



GEF-6 REQUEST FOR PROJECT ENDORSEMENT/APPROVAL

PROJECT TYPE: Full-sized Project

TYPE OF TRUST FUND: GEF Trust Fund

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PART I: PROJECT INFORMATION

Project Title: Securing the long-term conservation of Timor-Leste's biodiversity and ecosystem services through the establishment of a functioning National Protected Area Network and the improvement of natural resource management in priority catchment corridors			
Country(ies):	Timor-Leste	GEF Project ID: ¹	9434
GEF Agency(ies):	CI (select) (select)	GEF Agency Project ID:	
Other Executing Partner(s):	Ministry of Agriculture and Fisheries (MAF); Ministry of Commerce, Industry and Environment (MCIE); and CI Timor-Leste	Submission Date:	2017/12/05
GEF Focal Area (s):	Multi-focal Areas	Project Duration (Months)	48
Integrated Approach Pilot	IAP-Cities <input type="checkbox"/> IAP-Commodities <input type="checkbox"/> IAP-Food Security <input type="checkbox"/>	Corporate Program: SGP <input type="checkbox"/>	
Name of Parent Program	[if applicable]	Agency Fee (\$)	300,633

A. FOCAL AREA STRATEGY FRAMEWORK AND OTHER PROGRAM STRATEGIES²

Focal Area Objectives/Programs	Focal Area Outcomes	Trust Fund	(in \$)	
			GEF Project Financing	Co-financing
(select) (select) SFM-1	Outcome 1: Cross-sector policy and planning approaches at appropriate governance scales, avoid loss of high conservation value forests	GEFTF	556,728	2,057,000
(select) (select) SFM-2	Outcome 3: Increased application of good management practices in all forests by relevant government, local community (both women and men) and private sector actors	GEFTF	556,728	2,057,000
BD-1 Program 1 (select) (select)	Outcome 1.2: Improved management effectiveness of protected areas	GEFTF	890,765	3,241,200
LD-1 Program 1 (select) (select)	Outcome 1.1: Improved agricultural, rangeland and pastoral management	GEFTF	668,073	2,468,400
LD-1 Program 2 (select) (select)	Outcome 1.2: Functionality and cover of agro-ecosystems maintained	GEFTF	668,073	2,468,400
Total project costs			3,340,367	12,292,000

B. PROJECT DESCRIPTION SUMMARY

Project Objective: To establish Timor-Leste's National Protected Area System and improve the management of forest ecosystems in priority catchment corridors						
Project Components/Programs	Financing Type ³	Project Outcomes	Project Outputs	Trust Fund	(in \$)	
					GEF Project Financing	Confirmed Co-financing
Component 1: Establishment of a national protected area system	TA	Outcome 1.1: National PA system established and implementation initiated <u>Targets:</u>	Output 1.1.1: National PA system plan, supported by results of gap analyses, formulated and approved by the	GEFTF	855,195	3,416,667

¹ Project ID number remains the same as the assigned PIF number.

² When completing Table A, refer to the excerpts on [GEF 6 Results Frameworks for GETF, LDCF and SCCF](#) and [CBIT programming directions](#).

³ Financing type can be either investment or technical assistance.

		<p>a. A comprehensive national PA system plan (<i>plano nacional</i>) developed and approved by government (covering 480,341 ha)</p> <p>b. Demarcation completed for two priority PAs (Mount Fatumasin and Mount Legumau), covering a cumulative area of 39,976 ha</p> <p>c. Management and business plans developed and implementation initiated for the Mount Fatumasin and Mount Legumau PAs METT Mount Fatumasin PA: 50 METT Mount Legumau PA: 50</p>	<p>government</p> <p>Output 1.1.2: National PA system sustainable financing assessment completed</p> <p>Output 1.1.3: Management and business plans developed in a participatory manner for Mount Fatumasin and Mount Legumau protected areas</p> <p>Output 1.1.4: Implementation of selected components of the approved management and business plans for the Mount Fatumasin and Mount Legumau PAs initiated</p>			
<p>Component 2: Improvement of community-based natural resource management systems in priority catchments corridors</p>	TA	<p>Outcome 2.1: Land degradation drivers halted and/or minimized in key catchment areas <u>Targets:</u></p> <p>a. 10 Suco NRM plans, covering a cumulative land area of approximately 31,949 ha, developed in a participatory and socially inclusive manner and adopted into <i>suco</i> regulations and recognized under traditional law</p> <p>b. Implementation of the 10 <i>suco</i> NRM plans initiated by established and/or strengthened Conservation Groups</p>	<p>Output 2.1.1: Sucos design and adopt NRM plans into both traditional and government regulations</p> <p>Output 2.1.2: Suco regulations to improve natural resource management approved and implementation initiated</p>	GEFTF	1,247,184	5,387,667

		<p>Outcome 2.2: Capacity of communities to manage their natural resources substantially increased</p> <p><u>Targets:</u></p> <p>a. 100 youth, including at least 30% females, trained in NRM management</p> <p>b. 10 community conservation groups, having at least 30% female members, capacitated to lead natural resource management interventions</p> <p>c. 250 households, including at least 30% women, benefit from participation in sustainable use of forest resources</p>	<p>Output 2.2.1: Youth training program for environmental management designed and implemented</p> <p>Output 2.2.2: Community level conservation groups are established (or strengthened) and capacitated through training, exchange visits, and learning-by-doing field activities</p> <p>Output 2.2.3: Sustainable use of forest resources training delivered, and a sustainable livelihoods framework to measure benefits is developed and implemented</p>			
<p>Component 3: Improvement of forest management and reforestation of degraded lands in priority catchment corridors</p>	TA	<p>Outcome 3.1: Sustainable forest management in priority catchment corridors substantially improved</p> <p><u>Target:</u></p> <p>a. High conservation value forests classified within the two priority catchments covering a cumulative area of 58,900 ha (includes 24,800 ha in the Comoro catchment and 34,100 ha in the Irabere catchment)</p> <p>b. At least 500 hectares of forests under community-driven sustainable management</p> <p>Outcome 3.2: Priority degraded areas rehabilitated and/or reforested</p> <p><u>Targets:</u></p> <p>a. At least 500 hectares</p>	<p>Output 3.1.1: Forests in the two priority catchments are mapped and identified according to their conservation value</p> <p>Output 3.1.2: Community-based sustainable forest management integrated into suco NRM plans and implementation initiated</p> <p>Output 3.2.1: Priority forest rehabilitation and reforestation plans developed, validated and approved by communities and</p>	GEFTF	1,080,637	3,387,667

		of degraded land rehabilitated and/or reforested	government			
		b. 25 plant nurseries strengthened and/or established	Output 3.2.2: Plant nurseries established and/or strengthened, and communities trained on revegetation techniques			
		c. 10 community-based conservation groups participate in nursery operation and forest rehabilitation	Output 3.2.3: Implementation of rehabilitation and/or reforestation plans initiated			
Subtotal					3,183,016	12,192,000
Project Management Cost (PMC) ⁴				GEFTF	157,351	100,000
Total project costs					3,340,367	12,292,000

C. CONFIRMED SOURCES OF Co-financing FOR THE PROJECT BY NAME AND BY TYPE

Please include evidence for [co-financing](#) for the project with this form.

Sources of Co-financing	Name of Co-financier	Type of Cofinancing	Amount (\$)
Recipient Government	Ministry of Agriculture and Fisheries	In-kind	4,000,000
Recipient Government	Ministry of Commerce, Industry, and Environment	In-kind	4,000,000
Donor Agency	Japan International Cooperation Agency	In-kind	3,942,000
GEF Agency	Conservation International	In-kind	350,000
Total Co-financing			12,292,000

D. TRUST FUND RESOURCES REQUESTED BY AGENCY(IES), COUNTRY(IES), FOCAL AREA AND THE PROGRAMMING OF FUNDS

GEF Agency	Trust Fund	Country Name/Global	Focal Area	Programming of Funds	(in \$)		
					GEF Project Financing (a)	Agency Fee ^{a)} (b) ²	Total (c)=a+b
CI	GEF TF	Timor-Leste	Biodiversity	(select as applicable)	890,764	80,169	970,933
CI	GEF TF	Timor-Leste	Land Degradation	(select as applicable)	1,336,147	120,253	1,456,400
CI	GEF TF	Timor-Leste	Multi-focal Areas	SFM	1,113,456	100,211	1,213,667
Total Grant Resources					3,340,367	300,633	3,641,000

a) Refer to the [Fee Policy for GEF Partner Agencies](#)

⁴ For GEF Project Financing up to \$2 million, PMC could be up to 10% of the subtotal; above \$2 million, PMC could be up to 5% of the subtotal. PMC should be charged proportionately to focal areas based on focal area project financing amount in Table D below.

E. PROJECT'S TARGET CONTRIBUTIONS TO GLOBAL ENVIRONMENTAL BENEFITS⁵

Provide the expected project targets as appropriate.

Corporate Results	Replenishment Targets	Project Targets
1. Maintain globally significant biodiversity and the ecosystem goods and services that it provides to society	Improved management of landscapes and seascapes covering 300 million hectares	<i>PA system: 480,341 ha</i> <i>SFM: 500 ha</i>
2. Sustainable land management in production systems (agriculture, rangelands, and forest landscapes)	120 million hectares under sustainable land management	<i>Suco NRM plans: 31,949 ha</i> <i>Land rehabilitation: 500 ha</i>
3. Promotion of collective management of transboundary water systems and implementation of the full range of policy, legal, and institutional reforms and investments contributing to sustainable use and maintenance of ecosystem services	Water-food-ecosystems security and conjunctive management of surface and groundwater in at least 10 freshwater basins;	<i>Number of freshwater basins</i>
	20% of globally over-exploited fisheries (by volume) moved to more sustainable levels	<i>Percent of fisheries, by volume</i>
4. Support to transformational shifts towards a low-emission and resilient development path	750 million tons of CO _{2e} mitigated (include both direct and indirect)	<i>756,124 metric tons</i>
5. Increase in phase-out, disposal and reduction of releases of POPs, ODS, mercury and other chemicals of global concern	Disposal of 80,000 tons of POPs (PCB, obsolete pesticides)	<i>metric tons</i>
	Reduction of 1000 tons of Mercury	<i>metric tons</i>
	Phase-out of 303.44 tons of ODP (HCFC)	<i>ODP tons</i>
6. Enhance capacity of countries to implement MEAs (multilateral environmental agreements) and mainstream into national and sub-national policy, planning financial and legal frameworks	Development and sectoral planning frameworks integrate measurable targets drawn from the MEAs in at least 10 countries	<i>Number of Countries:</i>
	Functional environmental information systems are established to support decision-making in at least 10 countries	<i>Number of Countries:</i>

F. Does the project include a “NON-GRANT” INSTRUMENT? **No**

(If non-grant instruments are used, provide an indicative calendar of expected reflows to your Agency and to the GEF/LDCF/SCCF/CBIT Trust Fund) in Annex D.

⁵ Update the applicable indicators provided at PIF stage. Progress in programming against these targets for the projects per the *Corporate Results Framework* in the [GEF-6 Programming Directions](#), will be aggregated and reported during mid-term and at the conclusion of the replenishment period.

PART II: PROJECT JUSTIFICATION

A. DESCRIBE ANY CHANGES IN ALIGNMENT WITH THE PROJECT DESIGN WITH THE ORIGINAL PIF⁶

A.1. *Project Description*. Elaborate on: 1) the global environmental and/or adaptation problems, root causes and barriers that need to be addressed; 2) the baseline scenario or any associated baseline projects, 3) the proposed alternative scenario, GEF focal area⁷ strategies, with a brief description of expected outcomes and components of the project, 4) [incremental/additional cost reasoning](#) and expected contributions from the baseline, the GEFTF, LDCF, SCCF, CBIT and [co-financing](#); 5) [global environmental benefits](#) (GEFTF) and/or [adaptation benefits](#) (LDCF/SCCF); and 6) innovativeness, sustainability and potential for scaling up.

Changes in the Project Design compared to the Original PIF:

COMPONENT 1: ESTABLISHMENT OF A NATIONAL PROTECTED AREA SYSTEM

The term protected area network was revised to protected area system. Firstly, “system” is consistent with Decree-Law No. 5/2016 on the *National Protected Area System (Sistema Nacional de Áreas Protegidas)*, promulgated by the Government of Timor-Leste in March 2016. Moreover, Objective 1 under the GEF-6 Biodiversity Strategy uses the term protected area system: “*Improve sustainability of protected area systems*”.

The following changes were made to the outputs under Outcome 1.1 as compared to the indicative versions presented in the PIF.

PIF version	Changes represented in project document
Outcome 1.1: National PA system established and implementation initiated	
Output 1.1.1: Current PA Network Gap Analysis completed and validated by the government	Output 1.1.1: National PA system plan, supported by results of gap analyses, formulated and approved by the government
Output 1.1.2: National PA Network strategy completed and approved by the government	Output 1.1.2: National PA system sustainable financing assessment completed
Output 1.1.3: National PA Network legislation gap analysis completed	Output 1.1.3: Management and business plans developed in a participatory manner for Mount Fatumasin and Mount Legumau protected areas
Output 1.1.4: Updated legislation is drafted and submitted to Parliament for approval	Output 1.1.4: Implementation of selected components of the approved management and business plans for the Mount Fatumasin and Mount Legumau PAs initiated
Output 1.1.5: Two priority PAs with management plans developed in a participatory manner that are being implemented	
Output 1.1.6: National PA Network long-term financial needs assessed and business plans approved by the government	

⁶ For questions A.1 –A.7 in Part II, if there are no changes since PIF , no need to respond, please enter “NA” after the respective question.

⁷ For biodiversity projects, in addition to explaining the project’s consistency with the biodiversity focal area strategy, objectives and programs, please also describe which [Aichi Target\(s\)](#) the project will directly contribute to achieving..

PIF version	Changes represented in project document
Output 1.1.7: National level management plans are developed for remaining Key Conservation Forests	

Explanation of Changes to Outputs under Outcome 1.1:

Following approval of the PIF and during the PPG phase, the Government of Timor-Leste adopted Decree-Law No. 5/2016 on the *National Protected Area System (Sistema Nacional de Áreas Protegidas)*. For this reason, the PIF version of Output 1.1.4 (Updated legislation is drafted and submitted to Parliament for approval) was determined unnecessary under the TLSNAP project.

In consultation with governmental stakeholders and consistent with the conditions stipulated in Decree-Law No. 5/2016, development of a national PA system plan was determined more relevant than formulating a national PA network strategy. The national PA system plan will provide a strategic framework, supported by biophysical and legislative gap analyses.

Also at the national level, a national PA system sustainable financing assessment will be completed under Output 1.1.6. This is consistent with Output 1.1.6 in the PIF; the order among the outputs under Outcome 1.1. Timor-Leste is still in the early phases of establishing a PA system. Most of the PAs, for example, have not yet been formally delineated. The national PA system plan will provide recommendations for sequencing the establishment of the PA system, based on specific criteria, including conservation value, threats, available financing, community preparedness, existing activities, etc. Considering these circumstances, it was determined more sensible to prepare and initiate implementation of business plans for the two priority PAs rather than at a national level. The PA system sustainable financing assessment, coupled with the national PA system plan, will provide enabling stakeholders with prescriptive direction for expanding and diversifying PA financing, and the two PA level business plans will deliver scaleable models for other PAs within the system.

The two priority PAs, Mount Fatumasin and Mount Legumau, were decided upon during the PPG phase, and as such, the specific PAs were indicated in the phrasing of Output 1.1.3. Preparation of the management and business plans for these two PAs is covered under Output 1.1.3 in the project document, and initiating the implementation of these plans is included in Output 1.1.4. Developing and socializing the plans will require considerable consultation and planning, and will culminate with official approvals. Implementation will be initiated after securing the requisite approvals.

With respect to the end targets for Outcome 1.1, a few changes were made consistent with the revisions in the outputs explained above.

PIF version	Changes represented in project document
Outcome 1.1: National PA system established and implementation initiated	
<p>End Targets:</p> <ul style="list-style-type: none"> • A comprehensive National Protected Area Network strategy developed and adopted by the government (covering at least 17% of the country's territory – approximately 255,100 ha, to be refined during the PPG phase) • National Protected Area Network Legislation (and associated laws) drafted and submitted to Parliament for approval • Two priority Protected Area's management plans developed and under implementation 	<p>End Targets:</p> <ul style="list-style-type: none"> • A comprehensive national PA system plan (<i>plano nacional</i>) developed and approved by government (covering 480,341 ha) • Management and business plans developed and implementation initiated for the Mount Fatumasin and Mount Legumau PAs • Demarcation completed for two priority PAs (Mount Fatumasin and Mount Legumau), covering a cumulative area of 39,976 ha

Explanation of Changes to End Targets under Outcome 1.1:

The cumulative spatial extent of the PAs listed in Annex 1 of Decree-Law No. 5/2016 is 480,341 ha; this figure is reflected in the first end target for Outcome 1.1. It should be noted that the areas represented in the decree-law are mostly approximations, and substantive changes are likely when the borders are delineated in the field and in consultation with relevant communities.

As described in the discussion on changes at the output level, the national PA system plan is one of the Outcome 1.1 targets, instead of the originally envisaged national PA network strategy. In addition to development and implementation of the management and business plans for the Mount Fatumasin and Mount Legumau PAs, physical demarcation of these two PAs has been added as an end target.

COMPONENT 2: IMPROVEMENT OF COMMUNITY-BASED NATURAL RESOURCE MANAGEMENT SYSTEMS IN PRIORITY CATCHMENTS CORRIDORS

The only change in the phrasing of Outcome 2.1 is the indication of the land area of the key catchments. Under Component 2, the selected areas the Moto Hare sub-catchments within the Comoro catchment and the Afalita sub-catchment within the Irabere catchments, and specifically 10 *sucos* (agglomerations of one or more villages) in these two sub-catchments, four in Moto Hare and six in Afalita.

PIF version	Changes represented in project document
Outcome 2.1: Land degradation drivers halted and/or minimized in key catchment areas covering approximately 224,000 ha	Outcome 2.1: Land degradation drivers halted and/or minimized in key catchment areas
Output 2.1.1: Sucos design and adopt NRM plans into both traditional and national systems	Output 2.1.1: Sucos design and adopt NRM plans into both traditional and government regulations
Output 2.1.2: Suco regulations to improve natural resource management approved and implemented	Output 2.1.2: Suco regulations to improve natural resource management approved and implementation initiated
Output 2.1.3: Average household income improved through the implementation of the sustainable use of natural resources practices	

Explanation of Changes to Outputs under Outcome 2.1:

There were no changes made in Outputs 2.1.1 and 2.1.2. With respect to indicative Output 2.1.3 in the PIF, it was decided that social benefits associated with improved natural resource management practices are more relevant under Outcome 2.2. The changes in the end targets for Outcome 2.1 reflect the output level revisions.

PIF version	Changes represented in project document
Outcome 2.1: Land degradation drivers halted and/or minimized in key catchment areas covering approximately 224,000 ha	Outcome 2.1: Land degradation drivers halted and/or minimized in key catchment areas
<p>End Targets:</p> <ul style="list-style-type: none"> 10 Sucos Natural Resource Management (NRM) plans including no-take zones or seasonal closures under traditional law developed and under implementation 10 Sucos adopted NRM guidelines into their regulations 10 Sucos establish Conservation Groups to oversee the implementation of NRM plans Average household income increased by at least 5% 	<p>End Targets:</p> <ul style="list-style-type: none"> 10 <i>suco</i> NRM plans, covering a cumulative land area of approximately 31,949 ha, developed and adopted into <i>suco</i> regulations and recognized under traditional law. Implementation of the 10 <i>suco</i> NRM plans initiated by established and/or strengthened community based conservation groups

PIF version	Changes represented in project document
over the baseline	

Explanation of Changes to End Targets under Outcome 2.1:

The cumulative land area of the 10 sucos, i.e., 31,949 ha, was included in the description of the first end target. The first end target includes development of the *suco* NRM plans and adoption of these into *suco* regulations and recognition under traditional law. Initiating the implementation of the 10 *suco* NRM plans is listed as a separate end target. Social benefits associated with improved natural resource management were moved under Outcome 2.2.

The changes made at the output level under Outcome 2.2 are shown below.

PIF version	Changes represented in project document
Outcome 2.2: Capacity of communities to manage their natural resources substantially increased	
Output 2.2.1: Youth training program for environmental management designed and implemented	No change.
Output 2.2.2: Exchange visits to promote learning and sharing of lessons learned among communities completed	Output 2.2.2: Community level conservation groups are established (or strengthened) and capacitated through training, exchange visits, and learning-by-doing field activities
Output 2.2.3: Adult Education program for natural resource management designed and implemented	Output 2.2.3: Sustainable use of forest resources training delivered and implementation initiated

Explanation of Changes to Outputs under Outcome 2.2:

No changes were made with respect to Outcome 2.2.1, associated with the youth training program. With respect to Output 2.2.2, the intended result is strengthened capacity of the community conservation groups, achieved through trainings, exchange visits, and learning-by-doing as part of the field interventions on the project. The indicative phrasing of Output 2.2.1 focused on the exchange visits, whereas the scope of this output is broader. For Output 2.2.3, training and implementation support for sustainable use of forest resources was determined to be more relevant than an adult education program on natural resource management. The potential opportunities for benefits at the household level would be greater.

The end targets for Outcome 2.2 reflect the changes at the output level, and gender issues were also mainstreamed into the envisaged results.

PIF version	Changes represented in project document
Outcome 2.2: Capacity of communities to manage their natural resources substantially increased	
<p>End Targets:</p> <ul style="list-style-type: none"> • 100 unemployed youth trained and graduate per year • 10 Community Conservation Groups participate in field exchange visits • 100 adults participate in NRM training 	<p>End Targets:</p> <ul style="list-style-type: none"> • 100 youth, including at least 30% females, trained in NRM management. • 10 community conservation groups, having at least 30% female members, capacitated to lead natural resource management programs. • 250 households, including at least 30% women, benefit from participation in sustainable use of forest resources; measured using the sustainable livelihoods framework

Explanation of Changes to End Targets under Outcome 2.2:

A cumulative total number of youth trained over the course of the 4-year project was set at 100, rather than 100 per year, which was considered too optimistic. And, 30% of the envisaged 100 youth are targeted to be female. Similarly, a 30% female proportion of the members among the 10 community conservation groups is also set among the end targets. With respect to social benefits, 250 households, including at least 30% women, within the 10 project sucos are targeted to benefit from participation in sustainable use of forest resources. These social benefits will be measured using the sustainable livelihoods framework, which was considered more appropriate and representative than simply household income. Households are benefitting across a number of fronts, not only income. For example, trainings enhance their human capital; improved land management is expected to increase soil fertility and water retention – this enhances the physical capital of the households; community involvement enhances social cohesion and resilience at the community level; etc. Moreover, documenting and tracking household income is not straight forward. Firstly, household incomes of the rural communities in Timor-Leste are often inconsistent, depending upon the season, amount and type of remittance, etc. Many households are also reluctant to share information on monetary income.

COMPONENT 3: IMPROVEMENT OF FOREST MANAGEMENT AND REFORESTATION OF DEGRADED LANDS IN PRIORITY CATCHMENT CORRIDORS

PIF version	Changes represented in project document
Outcome 3.1: Sustainable forest management in priority catchment corridors substantially improved	
Output 3.1.1: Remaining forests are mapped and identified according to their conservation value	Output 3.1.1: Forests in the two priority catchments are mapped and identified according to their conservation value
Output 3.1.2: Community-based forest management plans developed and included into Suco NRM plans Output 3.1.3: Sustainable forest practices in priority community forests implemented	Output 3.1.2: Community-based sustainable forest management integrated into suco NRM plans and implementation initiated

Explanation of Changes to Outputs under Outcome 3.1:

With regard to Output 3.1.1, the locations of the forests slated to be mapped and identified according to their conservation value were defined as the two priority catchments, i.e., Comoro and Irabere catchments. For Output 3.1.2 in the project document, integrating sustainable forest management into the suco NRM plans and initiating the implementation of the community driven sustainable forest management are included under this one output, rather than separately as indicatively presented in the PIF. These revisions are also reflected in the descriptions of the end targets for Outcome 3.1.

PIF version	Changes represented in project document
Outcome 3.1: Sustainable forest management in priority catchment corridors substantially improved	
<p>End Targets:</p> <ul style="list-style-type: none"> At least 500 hectares of community forests under sustainable management 	<p>End Targets:</p> <p>High conservation value forests classified within the two priority catchments covering a cumulative area of 58,900 ha (includes 24,800 ha in the Comoro catchment and 34,100 ha in the Irabere catchment).</p> <ul style="list-style-type: none"> At least 500 hectares of forests under community-driven sustainable management

Explanation of Changes to End Targets under Outcome 3.1:

An additional end target was applied for Outcome 3.1, the area of high conservation value forest classified. This is consistent with Program 2 (*Identification and maintenance of high conservation value forests*) of Objective 1 of the GEF-6 Sustainable Forest Management strategy.

With regard to Outcome 3.2, some revisions were made in the sequencing and phrasing of the outputs.

PIF version	Changes represented in project document
Outcome 3.2: Priority degraded areas reforested	Outcome 3.2: Priority degraded areas rehabilitated and/or reforested
Output 3.2.1: 3.2.1: Community tree nurseries established	Output 3.2.1: Priority forest rehabilitation and reforestation plans developed, validated and approved by communities and government
Output 3.2.2: Priority restoration areas identified and approved by communities and government	Output 3.2.2: Plant nurseries established and/or strengthened, and communities trained on revegetation techniques
Output 3.2.3: Restoration plans implemented	Output 3.2.3: Implementation of rehabilitation and reforestation plans initiated

Explanation of Changes to Outputs under Outcome 3.2:

Output 3.2.1 in the project document involves developing rehabilitation plans in collaboration with the local communities and securing approvals for the rehabilitation plans. Details regarding plant nurseries will be determined as part of the rehabilitation plans. Output 3.2.2 includes establishing and/or strengthening the agreed upon nurseries and training communities on revegetation techniques. Output 3.2.3 is not significantly changed from the indicative version in the PIF, except that the term rehabilitation is used rather than restoration. According to the FAO SFM Toolbox, the purpose of forest restoration is defined “*to restore a degraded forest to its original state – that is, to re-establish the presumed structure, productivity and species diversity of the forest originally present at a site*”. The purpose of forest rehabilitation, on the other hand, is defined “*to restore a degraded forest to its original state – that is, to re-establish the presumed structure, productivity and species diversity of the forest originally present at a site*”. For the TLSNAP project, forest rehabilitation is considered more applicable.

The changes in the end targets for Outcome 3.2 are listed below.

PIF version	Changes represented in project document
Outcome 3.2: Priority degraded areas rehabilitated	Outcome 3.2: Priority degraded areas rehabilitated and/or reforested
<p>End Targets:</p> <ul style="list-style-type: none"> At least 500 hectares of degraded land reforested 10 community nurseries established and functioning 10 community-based Conservation Groups participate in nursery and reforestation training 	<p>End Targets:</p> <ul style="list-style-type: none"> At least 500 hectares of degraded land rehabilitated and/or reforested 25 plant nurseries strengthened and/or established 10 community-based conservation groups participate in nursery operation and forest rehabilitation

Explanation of Changes to End Targets under Outcome 3.2:

For the first end target under Outcome 3.2, the term “rehabilitated and/or reforested” was indicated, rather than only “reforested”. Based upon community consultations during the PPG phase, 25 nurseries are envisaged to be strengthened and/or established; the number will be decided upon when the rehabilitation plans are developed and approved during project implementation. The project will promote a learning-by-doing approach, as reflected in the rephrased third end target. Community conservation groups will be involved in the rehabilitation activities, not only trainings.

Changes in the Project’s Target Contributions to Global Environmental Benefits compared to the Original PIF:

PIF version	Changes during PPG	Justification
Project replenishment target for tons of CO _{2e} mitigated was 2,745,910.68 metric tons	Project replenishment target revised to 756,124 metric tons	There was overlapping coverage with respect to PAs located inside catchments which were included in the original calculation. Also, an annual deforestation rate of 1.5% was used; based on the FAO FRA in 2015, the average annual deforestation in Timor-Leste is 1.1%. See Appendix XII in ProDoc for detail calculations.

Consistency with GEF Focal Area Strategies

TLSNAP is a multi-focal area project, integrating aspects of the GEF-6 biodiversity, land degradation, and sustainable forest management (SFM) strategies. Component 1 of the project is consistent with Objective 1 of the biodiversity strategy, “*Improve Sustainability of Protected Area Systems*”, particularly Outcome 1.2 of the strategy, “*Improved management effectiveness of protected areas*”. The project will support the Government of Timor-Leste in establishing a functioning national PA system, and provide scale-able best practice on improving the management effectiveness of individual PAs.

Component 2 of the project is aligned with Objective 1 of the GEF-6 land degradation strategy, “*Agriculture and Rangeland Systems: Main or improve flow of agro-ecosystem services to sustain food production and livelihoods*”, through working with local communities in two priority catchment areas in developing and implementing natural resource management (NRM) plans, including sustainable use of natural resources into *suco* regulations and traditional systems, and building capacity of people to enhance their well-being.

Component 3 was designed concordant with Objectives 1 and 2 of the GEF-6 SFM strategy. With respect to SFM-1, “*Maintained Forest Resources: Reduce the pressures on high conservation value forests by addressing the drivers of deforestation*”, the project will support classification of an estimated 58,900 ha of high conservation value forests, and strengthen the capacities of local communities to maintain these forest areas through community driven SFM management principles. The project will also finance rehabilitation of an estimated 500 ha of degraded areas within priority catchments; these activities are consistent with SFM-2, “*Enhanced Forest Management: Maintain flows of forest ecosystem services and improve resilience to climate change through SFM*”.

The consistencies between the GEF focal area strategies and the project design are summarized below.








Consistency with GEF Focal Area Strategies

GEF-6 Focal Area Objectives, Programs, Outcomes, and Indicators		Project Consistency
BD-1, Objective 1: Improve sustainability of protected area systems		Component 1: Establishment of a national projected area system
Program 1: Improving Financial Sustainability and Effective Management of the National Ecological Infrastructure	Outcome 1.2: Improved management effectiveness of protected areas. Indicator 1.2: Protected area management effectiveness score.	Outcome 1.1: National PA system established and implementation initiated. <u>Targets:</u> <ul style="list-style-type: none"> A comprehensive national PA system plan (<i>plano nacional</i>) developed and approved by government (covering 480,341 ha). Management effectiveness tracking tool score for Mount Fatumasin and Mount Legumau increased.
LD-1: Agriculture and Rangeland Systems: Maintain or improve		Component 2: Improvement of community-based

GEF-6 Focal Area Objectives, Programs, Outcomes, and Indicators		Project Consistency
flow of agro-ecosystem services to sustain food production and livelihoods		natural resource management systems in priority catchment corridors
<p>Program 1: Agro-ecological Intensification</p> <p>Program 2: SLM for Climate Smart Agriculture</p>	<p>Outcome 1.1: Improved agricultural, rangeland and pastoral management</p> <p>Indicator 1.1 Land area under effective agricultural, rangeland and pastoral management practices</p> <p>Outcome 1.2: Functionality and cover of agro-ecosystems maintained</p> <p>Indicator 1.2 Land area under effective management in production systems with improved vegetative cover</p>	<p>Outcome 2.1: Land degradation drivers halted and/or minimized in key catchment areas</p> <p><u>Targets:</u></p> <ul style="list-style-type: none"> • 10 <i>suco</i> NRM plans, covering a cumulative land area of approximately 31,949 ha, developed and adopted into <i>suco</i> regulations and recognized under traditional law. • Implementation of the 10 <i>suco</i> NRM plans initiated by established and/or strengthened community based conservation groups. <p>Outcome 2.2: Capacity of communities to manage their natural resources substantially increased.</p> <p><u>Targets:</u></p> <ul style="list-style-type: none"> • 100 youth, including at least 30% females, trained in NRM management • 10 Community Conservation Groups, having at least 30% female members, capacitated. • 250 households, including at least 30% women, benefit from participation in sustainable use of forest resources
SFM-1: Maintained Forest Resources: Reduce the pressures on high conservation value forests by addressing the drivers of deforestation		Component 3: Improvement of forest management and reforestation of degraded lands in priority catchment corridors
<p>Program 1: Integrated land use planning.</p> <p>Program 2: Identification and maintenance of high conservation value forests.</p> <p>Program 3: Identifying and monitoring forest loss.</p>	<p>Outcome 1: Cross-sector policy and planning approaches at appropriate governance scales, avoid loss of high conservation value forests.</p> <p>Indicator 1: Area of high conservation value forest identified and maintained.</p>	<p>Outcome 3.1: Sustainable forest management in priority catchment corridors substantially improved</p> <p><u>Target:</u></p> <ul style="list-style-type: none"> • High conservation value forests classified within the two priority catchments covering a cumulative area of 58,900 ha.
SFM-2: Enhanced Forest Management: Maintain flows of forest ecosystem services and improve resilience to climate change through SFM		Component 3: Improvement of forest management and reforestation of degraded lands in priority catchment corridors
<p>Program 5: Capacity development for SFM within local communities</p>	<p>Outcome 3: Increased application of good management practices in all forests by relevant government, local community (both women and men) and private sector actors.</p> <p>Indicator 3: Area of sustainably managed forest, stratified by forest management actors.</p>	<p>Outcome 3.1: Sustainable forest management in priority catchment corridors substantially improved</p> <p><u>Target:</u></p> <ul style="list-style-type: none"> • 500 ha of forests under community-driven sustainable management. <p>Outcome 3.2: Priority degraded areas rehabilitated and/or reforested</p> <p><u>Targets:</u></p> <ul style="list-style-type: none"> • 500 ha of degraded land rehabilitated and/or reforested. • 25 plant nurseries strengthened and/or established. • 10 community-based conservation groups support nursery operation and forest rehabilitation

The project will also support Timor-Leste towards fulfillment of the Aichi biodiversity targets⁸, in particular targets 1, 5, 7, 11, 14, 15, and 18, as summarized below.

Contributions towards achieving the Aichi targets in Timor-Leste

Relevant Aichi Target		Project Contribution
Strategic Goal A: Address the underlying causes of biodiversity loss by mainstreaming biodiversity across government and society		
	Target 1: By 2020, at the latest, people are aware of the values of biodiversity and the steps they can take to conserve and use it sustainably.	Substantive resources allocated for strengthening institutional and individual capacities and increasing awareness with respect to participatory community driven conservation and sustainable natural resource management.
Strategic Goal B: Reduce the direct pressures on biodiversity and promote sustainable use		
	Target 5: By 2020, the rate of loss of all natural habitats, including forests, is at least halved and where feasible brought close to zero, and degradation and fragmentation is significantly reduced.	58,900 ha of forests mapped for high conservation values, and national PA system strengthened to improve representativeness and to reduce habitat fragmentation.
	Target 7: By 2020 areas under agriculture, aquaculture and forestry are managed sustainably, ensuring conservation of biodiversity.	500 ha under community driven sustainable forest management.
Strategic Goal C: To improve the status of biodiversity by safeguarding ecosystems, species and genetic diversity		
	Target 11: By 2020, at least 17 per cent of terrestrial and inland water, and 10 per cent of coastal and marine areas, especially areas of particular importance for biodiversity and ecosystem services, are conserved through effectively and equitably managed, ecologically representative and well connected systems of protected areas and other effective area-based conservation measures, and integrated into the wider landscapes and seascapes.	The project supports establishment of a functioning national PA system, and will develop and implement management plans for two terrestrial PAs having a cumulative area of approximately 40,000 ha.
Strategic Goal D: Enhance the benefits to all from biodiversity and ecosystem services		
	Target 14: By 2020, ecosystems that provide essential services, including services related to water, and contribute to health, livelihoods and well-being, are restored and safeguarded, taking into account the needs of women, indigenous and local communities, and the poor and vulnerable.	Sustainable livelihoods enhanced within 10 communities (<i>sucos</i>).
	Target 15: By 2020, ecosystem resilience and the contribution of biodiversity to carbon stocks has been enhanced, through conservation and restoration, including restoration of at least 15 per cent of degraded ecosystems, thereby contributing to climate change mitigation and adaptation and to combating desertification.	500 ha of degraded forest and other land rehabilitated.
Strategic Goal E: Enhance implementation through participatory planning, knowledge management and capacity building		
	Target 18: By 2020, the traditional knowledge, innovations and practices of indigenous and local communities relevant for the conservation and sustainable use of biodiversity, and their customary use of biological resources, are respected, subject to national legislation and relevant international obligations, and fully integrated and reflected in the implementation of the Convention with the full and effective participation of indigenous and local communities, at	Traditional knowledge integrated into community driven natural resource plans developed and implemented in 10 <i>sucos</i> .

⁸ In decision X/2, the tenth meeting of the CBD Conference of the Parties, held from 18 to 29 October 2010, in Nagoya, Aichi Prefecture, Japan, adopted a revised and updated Strategic Plan for Biodiversity, including the Aichi Biodiversity Targets, for the 2011-2020 period.

Relevant Aichi Target	Project Contribution
all relevant levels.	

A.2. *Child Project?* If this is a child project under a program, describe how the components contribute to the overall program impact.

NA

A.3. *Stakeholders.* Identify key stakeholders and elaborate on how the key stakeholders engagement is incorporated in the preparation and implementation of the project. Do they include civil society organizations (yes /no)? and indigenous peoples (yes /no)?⁹

A Stakeholder Engagement Plan has been prepared and included in the ProDoc as Appendix VII.

A.4. *Gender Equality and Women's Empowerment.* Elaborate on how gender equality and women's empowerment issues are mainstreamed into the project implementation and monitoring, taking into account the differences, needs, roles and priorities of women and men. In addition, 1) did the project conduct a gender analysis during project preparation (yes /no)?; 2) did the project incorporate a gender responsive project results framework, including sex-disaggregated indicators (yes /no)?; and 3) what is the share of women and men direct beneficiaries (women X%, men X%)?¹⁰

Women 30-50%, Men 50-70%

A Gender Mainstreaming Plan has been prepared and included in the ProDoc as Appendix VIII.

Women are key stakeholders in a large number of activities that occur within and adjacent to the protected areas. These activities range from direct collection of firewood, farming, to running households. Women's vulnerabilities to resource overuse impacts are similar to those of men; however, women also have specific additional concerns, linked to their key roles in the household and the community. The position of women in the society is more vulnerable than that of men, due to lack of land rights and asset ownership in some cases, lower educational levels, and patriarchal rule in domestic sphere. Gender issues were, therefore, carefully taken into consideration in the project design.

A.5 *Risk.* Elaborate on indicated risks, including climate change, potential social and environmental risks that might prevent the project objectives from being achieved, and, if possible, the proposed measures that address these risks at the time of project implementation (table format acceptable):

Project Outcome	Risks	Rating ¹¹	Risk Mitigation Measures
Outcome 1.1: National PA system established and implementation initiated	Uncertainty due to government shifts in priorities and policy changes.	Medium	Approval of the project document will signify government commitment, which will extend to possible new political leaders over the course of the project lifespan. Government stakeholders will have an active role in project

⁹ As per the GEF-6 Corporate Results Framework in the GEF Programming Directions and GEF-6 Gender Core Indicators in the Gender Equality Action Plan, provide information on these specific indicators on stakeholders (including civil society organization and indigenous peoples) and gender.

¹⁰ Same as footnote 8 above.

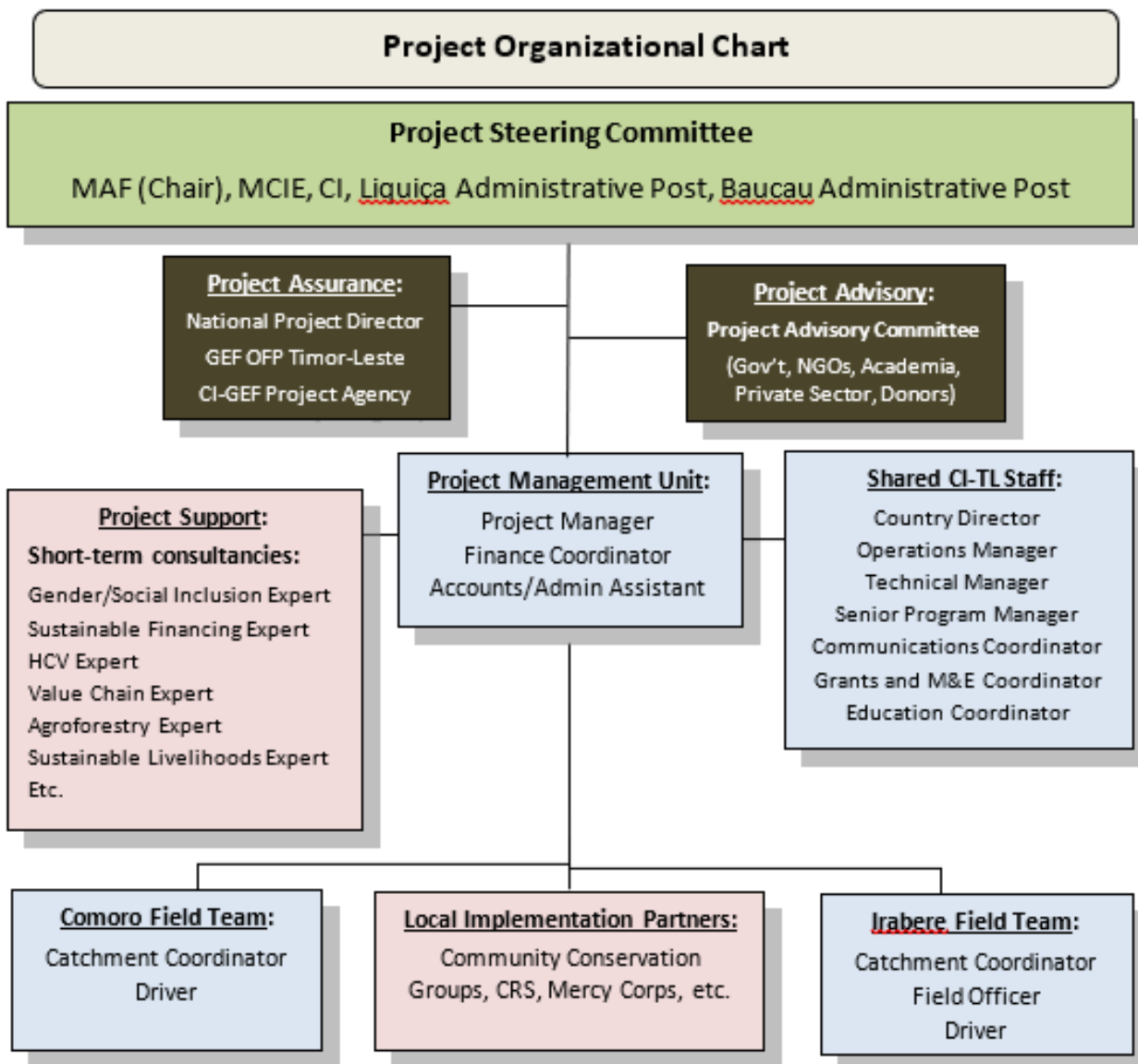
¹¹ Risk ratings: **High Risk (H)**: There is a probability of greater than 75% that assumptions may fail to hold or materialize, and/or the project may face high risks; **Substantial Risk (S)**: There is a probability of between 51% and 75% that assumptions may fail to hold and/or the project may face substantial risks; **Modest Risk (M)**: There is a probability of between 26% and 50% that assumptions may fail to hold or materialize, and/or the project may face only modest risks; **Low Risk (L)**: There is a probability of up to 25% that assumptions may fail to hold or materialize, and/or the project may face only modest risks. Source: GEF/C.52/Inf.06, April 2017, Guidelines on the Project and Program Cycle Policy.

Project Outcome	Risks	Rating ¹¹	Risk Mitigation Measures
			implementation, and there regular cross-sectoral communication, e.g., during project steering committee meetings, workshops, trainings, site visits, etc.
<p>Outcome 1.1: National PA system established and implementation initiated</p> <p>Outcome 2.1: Land degradation drivers halted and/or minimized in key catchment areas</p>	<p>Limited coordination and communication between sectoral agencies and/or ministries</p>	<p>Moderate</p>	<p>The two key ministries responsible for environmental matters (MAF & MCIE) worked in close coordination on the design of the project, and the implementation arrangements of the project promote collaboration during the implementation phase. One of the main roles of the project manager will be to ensure there is sufficient coordination and communication between these ministries and with other government agencies and also non-governmental partners. In addition to the annual project steering committee meetings, there will be frequent stakeholder meetings over the course of the implementation phase. The project will also recruit catchment coordinators, who will be an important link between national and subnational level stakeholders, thus mitigating the risk of limited coordination in this regard.</p>
<p>Outcome 2.1: Land degradation drivers halted and/or minimized in key catchment areas</p> <p>Outcome 3.1: Sustainable forest management in priority catchment corridors substantially improved</p>	<p>Continued threats to protected areas and terrestrial ecosystems through uncontrolled exploitation</p>	<p>Substantial</p>	<p>Substantive project resources are allocated for capacity building, skills training, and awareness campaigns. Empowering local communities with increased knowledge and authority in managing their local natural resources will diminish the risks of continued threats to protected areas and other key conservation areas.</p>
<p>Outcome 3.1: Sustainable forest management in priority catchment corridors substantially improved</p> <p>Outcome 2.2.: Capacity for communities to manage their natural resources substantially increased</p>	<p>Lack of institutional and individual capacities to implement policies and provisions of livelihoods to protection of ecosystems and PAs.</p>	<p>Substantial</p>	<p>The project strategy is innovative in that it includes a bespoke capacity building approach to address the specific capacity building needs and circumstances of the relevant stakeholder groups. Previous programs and projects focused on one group only and/or provided training with limited opportunities subsequently. For example, the youth training will emphasize learning by doing, with hands-on field work in the target communities, as well as theoretical instruction. Skills training in alternative livelihood opportunities will be tailored to the relevant options and interests in the local communities.</p> <p>At the government level, CI will take on a mentoring role to ensure that capacity gaps are addressed appropriately. In addition, to ensure and strengthen further linkages to the communities and the different sectors of society, CI will link up with the local tertiary academic institutions, e.g., by taking on student interns to support the implementation of the project and also to explore opportunities to include program work as part of their course of</p>

Project Outcome	Risks	Rating ¹¹	Risk Mitigation Measures
<p>Outcome 2.1: Land degradation drivers halted and/or minimized in key catchment areas</p> <p>Outcome 3.1: Sustainable forest management in priority catchment corridors substantially improved</p>	<p>Lack of enforcement of current and new laws and regulations related to natural resource management and protected areas</p>	<p>Substantial</p>	<p>study.</p> <p>The project is aiming to mitigate this risk by ensuring that relevant existing and new laws are socialized at community level. Currently communities are often unaware of the legislation in place and hence unaware that certain actions they take are actually breaking the law. In addition, most legislation in available only in Portuguese, a challenge also highlighted by government officials, particularly at subnational levels, are unable to access and understand the laws due to language barriers. The project will ensure that relevant laws are translated from Portuguese to Tetun and shared with the communities and local officials.</p> <p>The community involvement is very important in some cases their buy-in, through the development of their own NRM plans and their uptake into the Sucos will further strengthen the implementation and enforcement of existing laws and regulations.</p> <p>In addition, the mapping of the Mount Fatumasin and Mount Legumau PAs will highlight specific areas most vulnerable to forest fires or other environmental threats and this will allow for targeted efforts as needed.</p>
<p>Outcome 1.1: National PA system established and implementation initiated</p> <p>Outcome 3.2: Priority degraded areas rehabilitated and/or reforested</p>	<p>Financial sustainability of the efforts taken in the project limits the longevity of the project's impacts</p>	<p>Substantial</p>	<p>The government has noted in its latest strategic development plan that natural resource management will need to explore sustainable funding avenues. This project will assess sustainable financing options for the national PA system, and develop and support the implementation of business plans for the Mount Fatumasin and Mount Legumau PAs. The expected results will provide a framework and replicable models for scaling up across the PA system.</p> <p>In addition, supporting the sustainability of the project efforts is the fact that the project is supporting not only one particular group but cuts across different parts and layers of Timorese society. The project itself is not providing direct funds to any entity but is used to demonstrate actions that the communities and others will directly benefit from. Hence, there is no such component as “work-for-cash” etc. that generates immediate cash payments to the communities that are difficult to maintain once the project comes to an end. In addition, supporting sustainability is the capacity building component cutting across and including all stakeholders, which will in some cases lead to certification, which in turn supports young people’s ability to find alternative livelihoods.</p>
<p>Outcome 3.2: Priority degraded areas rehabilitated and/or reforested</p>	<p>Effects of climate change might have negative impacts on the outcome of project activities, e.g., possibly</p>	<p>Moderate</p>	<p>Mitigation of risks associated with the possible impacts of climate change will be integrated throughout the project. Awareness of local communities will be increased through training</p>

Project Outcome	Risks	Rating ¹¹	Risk Mitigation Measures
	reducing the survival rates of the revegetation and rehabilitation work due to prolonged period of drought and/or increased intensity of storms. Such effects of climate change could also adversely impact the viability of implementing alternative non-timber forest product based alternative livelihood programs.		and targeted campaigns. Climate change aspects will be incorporated into the suco NRM plans, and conservation agricultural and agroforestry practices will be promoted that improve soil and water retention. One of the criteria used for selection of species for rehabilitation activities will be based on climate resilience.

A.6. *Institutional Arrangement and Coordination.* Describe the institutional arrangement for project implementation. Elaborate on the planned coordination with other relevant GEF-financed projects and other initiatives.



Execution Arrangements and Partners

The **Implementing Agency (IA)** for this project is the CI-GEF Project Agency. The IA makes the funding available on behalf of GEF, provides oversight, and is accountable to GEF. Moreover, the IA ensures fiduciary standards are adhered to, and supervises development, implementation, and monitoring and evaluation of projects.

The **Executing Partners** for this project are MAF, MCIE, and CI Timor-Leste (CI-TL). The MAF will be responsible for facilitating the requisite enabling conditions for implementation of the project, and the MAF will designate a senior official to act as **National Project Director (NPD)**¹². The NPD will provide strategic oversight and guidance for project implementation.

A **Project Steering Committee (PSC)** will be established as the management oversight body for the project. As a minimum, the PSC will include representatives from the recipient government agencies (MAF, MCIE, and Ministry of Finance), CI-TL (not the project manager), and the administrative posts where project activities will be implemented (Liquiça and Baucau). The PSC will meet at the start of the project, coincident with the project inception workshop, and then, at a minimum, annually for the remainder of the project implementation timeframe. The first and final PSC meetings will be held in Dili. At least one PSC meeting will be convened in each of the two priority catchments, Comoro and Irabere, and field visits will be arranged for the PSC members at these times. The duties and responsibilities of the PSC include, but are not limited to the following:

- a. Strategic guidance, assuring the project works towards achievement of the agreed upon results;
- b. Direction regarding critical project risks, including agreement upon risk mitigation measures;
- c. Review project progress and results, including results of midterm review and terminal evaluation;
- d. Review and approve annual work plans and budgets;
- e. Provide strategic advice on adaptive management responses to unforeseen or changed circumstances;
- f. Appraise and agree whether to endorse recommended project changes; and
- g. Review and endorse recruitment results of key project staff and functions.

The CI-GEF Project Agency will provide **project assurance**, including supporting project implementation by maintaining oversight of all technical and financial management aspects, and providing other assistance upon request of the Executing Agency. The CI-GEF Project Agency will also monitor the project's implementation and achievement of the project outputs, ensure the proper use of GEF funds, and review and approve any changes in budgets or workplans. The CI-GEF Project Agency will arbitrate and ensure resolution of any execution conflicts. In addition, the NPD and the GEF Operation Focal Point for Timor-Leste will provide oversight and quality assurance support.

In order to facilitate inclusive stakeholder engagement, a **Project Advisory Committee** will be assembled to provide technical and strategic guidance to the PSC and project management unit. Members of the Project Advisory Committee will include representatives from cross-sectoral national government agencies, non-governmental organizations, academic and research institutions, private sector enterprises, and the local donor community. It is envisaged that the committee would convene regular thematic based meetings and on an as-needed basis. Apart from providing project advisory support, the committee may also play a role in the capacity building activities on the project.

CI-TL will recruit staff and host the **Project Management Unit (PMU)**, which will be responsible for the day-to-day management and administration of the project. The envisaged composition of the PMU consists of three full-time positions based in Dili: project manager, finance coordinator, and accounts and administrative assistant. The PMU will also include full-time field staff, specifically one catchment coordinator for the Comoro catchment, one catchment coordinator for the Irabere catchment, a field officer¹³ for the Irabere catchment, and two drivers to support the catchment coordinators. The responsibilities of the PMU include, but are not limited to the following:

- a. Provide guidance to the project teams and executing partners;

¹² The NPD will not be paid from the GEF project funds, but rather this function will be included under the in-kind cofinancing contributions from the Government of Timor-Leste.

¹³ Considering the large spatial expanse of the Irabere catchment, a field officer would support the catchment coordinator there. For Comoro, the catchment coordinator will be responsible for facilitating and overseeing field activities.

- b. Liaise with project stakeholders, ensuring that engagement is inclusive and participatory;
- c. Report to the PSC;
- d. Plan the project activities and monitor progress against the project results framework and approved work plans;
- e. Mobilize personnel, goods and services, training, and other project support, including drafting terms of reference and overseeing activities performed by PMU staff, shared staff, and implementation partners;
- f. Manage and monitor financial resources;
- g. Manage and monitor project risks, delegating responsibilities to relevant partners and following up on relevant risk mitigation measures undertaken;
- h. Prepare project progress reports;
- i. Document lessons learned

The PMU will serve as the secretariat to the PSC. The **project manager** will attend PSC but will not have a right to vote. The position of project manager will be recruited by CI-TL in close collaboration with the other executing partners, MAF and MCIE. The desired candidate would be someone with local and regional experience, having expertise in biodiversity conservation and participatory collaborative management with local communities.

The PMU will be supported by a number of shared functions within CI-TL, including:

- Country Director
- Operations Manager
- Technical Manager
- Senior Program Manager
- Communications Coordinator
- Grants and M&E Coordinator
- Education Coordinator

Community mobilization, socialization of plans, and project field activities will be supported by local implementation partners, including community based organizations and NGOS that have a proven track record of implementing development projects in Timor-Leste. Administrative arrangements with these partners will be managed through grant agreements, contractors, memoranda of understanding, or other appropriate means.

The PMU will also be supported technically by short-term consultants, NGOs, and/or service providers. Envisaged technical support includes the following functions:

- Gender/Social Inclusion Expert
- Sustainable Financing Expert
- HCV Expert
 - Value Chain Expert
 - Agroforestry Expert
- Sustainable Livelihoods Expert

Recruitment of support services and procurement of equipment and materials for the project will be done by the PMU, in consultation with the NPD and in accordance with relevant recruitment and procurement rules and procedures.

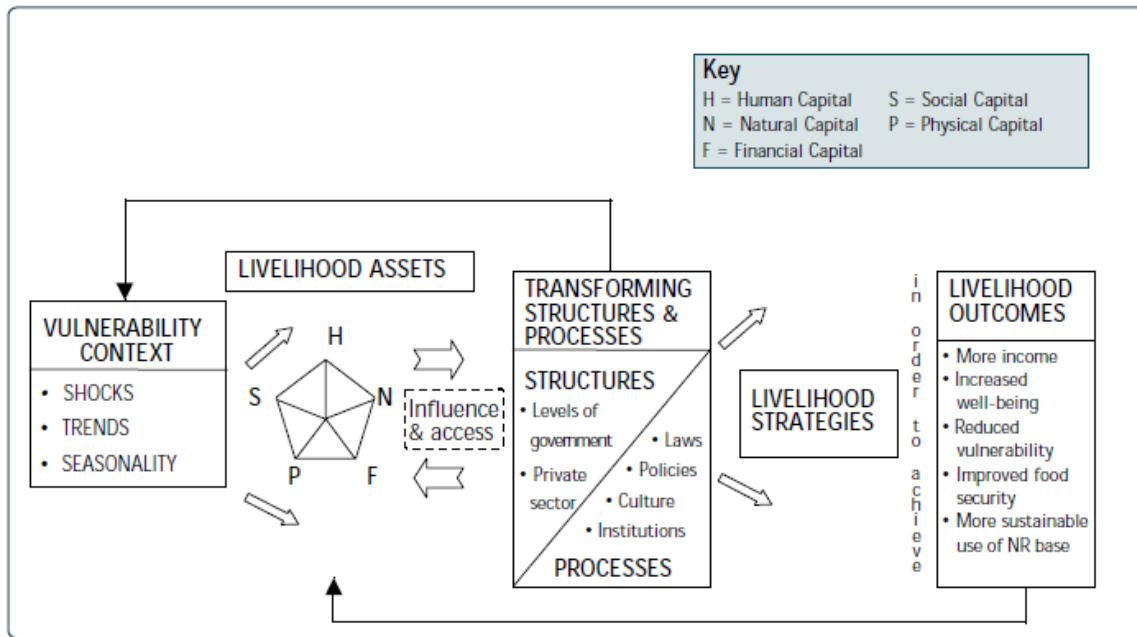
Additional Information not well elaborated at PIF Stage:

A.7 Benefits. Describe the socioeconomic benefits to be delivered by the project at the national and local levels. How do these benefits translate in supporting the achievement of global environment benefits (GEF Trust Fund) or adaptation benefits (LDCF/SCCF)?

Declaring areas for enhanced environmental management to protect against threats from human activities will inherently affect the well-being of people living in or near the PAs. The project strategy is built around the principle of promoting mutually beneficial arrangements with local communities, i.e., safeguarding valuable ecosystem services through collaborative management and sustainable use arrangements. Establishing and strengthening collaborative relationships between local communities and governmental agencies will increase the likelihood that individual PAs and the PA system as a whole will be managed effectively to deliver both environmental and socioeconomic benefits.

Generation of global environmental benefits is closely linked to the well-being of the local communities that rely upon the ecosystem goods and services within the target areas. The estimated number of direct beneficiaries is 19,563, the cumulative population of the 10 *sucos* within the Comoro and Irabere catchments where community driven NRM will be implemented. The integrated approach to NRM promoted within these communities will deliver a number of co-benefits. For instance, promoting agroforestry for sustainable livelihoods and biodiversity conservation also delivers improved soil conservation and ecosystem based adaption benefits, e.g., by reducing the rate of erosion.

Estimating the social impacts associated with the improved environmental management regimes promoted under the project will be made using the sustainable livelihoods framework approach, which is graphically illustrated below.



*Sustainable livelihoods framework*¹⁴

In most cases, conservation costs are incurred in terms of access to natural capital, and benefits to communities are frequently described in terms of financial and physical capital terms. The social impacts can, however, be realized across broader dimensions. Sustainable use of ecosystem goods and services will lead to reduction in pressures on natural resources and also contribute to community development priorities in the medium and long-term. The socioeconomic benefits of the project are broadly distributed. **Human capital** will be enhanced through training and awareness-raising activities which will better enable community stakeholders to manage available natural resources. **Natural capital** will be increased through implementation of management measures such as sustainable agro-forestry, which will reduce rates of erosion, thus conserving soil quality, and bolstering soil and water protection. These improvements to terrestrial ecosystem conditions will lead to increased productivity, boosting food security capacities. **Financial capital** is also slated to increase, e.g., introduced alternative livelihoods could result in reduced fluctuations in household income flows, enabling communities - particularly youth, women, and the elderly - to better cope with socioeconomic challenges facing the rural areas. The project will also help enhance **physical capital**, through modest capital inputs, such as environmental monitoring devices and physical assets for the alternative livelihood pilots. Finally, there will be substantive contributions to **social capital** of the communities. Implementation of community

¹⁴ Source: DFID, April 1999. Sustainable Livelihoods Guidance Sheets, Department for International Development.

driven management will strengthen local self-governance capacities, value traditional ecological knowledge, seeking mutually beneficial arrangements with ecosystem users and landowners, and encourage more equitable access to ecosystem goods and services for women.

Due to the sequencing of benefits delivered, it is imperative that sufficient capacity is built locally and the enabling environment is strengthened to support the community driven NRM approaches after GEF funding ceases. Introducing restrictions with respect to access to certain ecosystem goods and services can be imposed over much short timeframes than the time typically required for benefits from alternative livelihood based activities to be realized. The sustainable livelihoods framework does not only focus on economic costs, but rather also factors aspects such as community cultural ties, governance systems, and other social values linked to lands and other natural resources.

Contributions towards achievement of Sustainable Development Goals (SDGs):

The project will also support the Timor-Leste government towards achievement of the sustainable development goals (SDGs), specifically with respect to SDG 15: “*Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss*”; as summarized below.

Contributions towards achieving Sustainable Development Goal No. 15 in Timor-Leste

SDG Indicator, Target	Project Consistency
15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements. 15.1.1 Forest area as a proportion of total land area. 15.1.2 Proportion of important sites for terrestrial and freshwater biodiversity that are covered by protected areas, by ecosystem type.	The project will support the establishment of a functioning national PA system, which is estimated to cover approximately 480,000 ha.
15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally. 15.2.1 Progress towards sustainable forest management.	Sustainable natural resource management promoted in 10 rural <i>sucos</i> , covering a combined land area of 31,949 ha. Community driven sustainable forest management promoted across 500 ha
15.3 By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world 15.3.1 Proportion of land that is degraded over total land area.	And, 500 ha of degraded forest and other land areas rehabilitated.

A.8 Knowledge Management. Elaborate on the knowledge management approach for the project, including, if any, plans for the project to learn from other relevant projects and initiatives (e.g. participate in trainings, conferences, stakeholder exchanges, virtual networks, project twinning) and plans for the project to assess and document in a user-friendly form (e.g. lessons learned briefs, engaging websites, guidebooks based on experience) and share these experiences and expertise (e.g. participate in community of practices, organize seminars, trainings and conferences) with relevant stakeholders.

In order to realize institutional and individual change, it is imperative that the results realized with the support of GEF funding are effectively communicated to a wide spectrum of stakeholders, including governmental decision makers, community level beneficiaries, non-governmental organizations, the scientific and professional communities, and the private sector. The knowledge management strategy for the project is, therefore, multifaceted and focuses on producing informative knowledge products, enhancing access to the knowledge created, and mainstreaming the knowledge products and services created in order to garner ownership and to ensure sustainable institutional and financial support following completion of the planned activities.

The main objectives of the knowledge management strategy are to raise awareness and to facilitate the uptake of the project results into policy and best practices with respect to community driven natural resource management. Some of the key aspects of the knowledge management strategy include:

- Facilitating effective stakeholder engagement;
- Delivering timely and targeted information to end-users in forms that are accessible, lead to on the ground responses, and are culturally appropriate;
- Providing direct lines for feedback to agencies, industry, NGOs and other community groups;
- Monitoring and evaluating the success of knowledge management and communications activities, such that their efficiency and effectiveness can be increased over time;
- Establishing arrangements relating to data custodianship and other legacy issues, ensuring that project outputs are widely accessible long after GEF funding ceases;
- Increasing community ownership of the solutions to the challenges facing the communities.

The community driven NRM management approaches promoted in the project strategy require certain changes in behavior. For example, introducing restrictions on access to protected areas could have implications that affect local residents' way of life, e.g., with respect to livestock grazing, hunting, or collection of natural products. Communicating the importance of behavioral changes is also made more complex if recommendations are inconsistent with local traditions and customs. Participatory rural appraisal techniques will be used to initiate community engagement and set the foundation for continued communication throughout the course of the implementation. The project will hire catchment coordinators, one for the Comoro catchment and one for the Irabere catchment, to help facilitate communication and act as accessible points of contact. Recruitment of the catchment coordinators will focus on persons with experience working with locals and having extensive training in community development, gender issues, and a variety of participatory approaches.

The project has a concerted focus on increasing involvement among youth, nurturing future transformative change agents. Engagement will also be facilitated with relevant enabling stakeholders, including within the scientific communities and with NGOs who have built up collaborative relationships with local communities.

The project will utilize and share learning and best practices through existing mechanisms like IUCN's World Commission on Protected Areas, The CTI Network, and UNTL Environment Center. The project will develop and maintain a website throughout the 4-year implementation timeframe, and project information will also be made available on the websites and social media platforms of MAF. The project website will be hosted by Conservation International / MAF, and a permanent page will be integrated into Timor-Leste's Clearing House Mechanism knowledge platform, to ensure access to the project information after GEF funding ceases.

The project has also make provisions for development and dissemination of knowledge products, including but not limited to training modules, printed information material, video case studies, awareness campaign materials, radio communication spots, etc.

The project will also promote communication and knowledge dissemination through organizing workshops and awareness campaigns. Some of the planned workshops and campaigns are listed below.

Planned workshops and awareness campaigns during project implementation

No.	Workshop Subject	Est. No. of Attendees	Est. Location	Est. Date
1	Project Inception Workshop	50	Dili	Y1
2	Regional Workshop on PA Sustainable Financing	40	Dili	Y2
3	Mount Fatumasin PA public hearing	40	Bazartete	Y2
4	Mount Legumau PA public hearing	120	Baguai and Luro	Y2
5	National workshop on youth training	50	Dili	Y3

No.	Workshop Subject	Est. No. of Attendees	Est. Location	Est. Date
6	National workshop on sustainable use of forest resources	50	Dili	Y3
7	National stakeholder workshop on HCV assessments	50	Dili	Y3
8	Awareness campaign: sustainable forest management	500	All target sucos	Y3
9	National stakeholder workshop on reforestation and rehabilitation	50	Dili	Y4
10	National Project Completion Workshop	50	Dili	Y4

Given low literacy levels in some of the target sucos, the project will ensure that communication is presented orally and visually as well as in written form, to ensure local stakeholders can understand the specific activities being implemented and the potential impacts and benefits.

B. DESCRIPTION OF THE CONSISTENCY OF THE PROJECT WITH:

B.1 Consistency with National Priorities. Describe the consistency of the project with national strategies and plans or reports and assessments under relevant conventions such as NAPAs, NAPs, ASGM NAPs, MIAs, NBSAPs, NCs, TNAs, NCSAs, NIPs, PRSPs, NPFE, BURs, INDCs, etc.:

Since independence in 2002, Timor-Leste has been addressing environmental challenges in formulating strategic development priorities for the country. Environmental conservation is, in fact, embedded in the Constitution of Timor-Leste, specifically under Article 61, which includes:

- Everyone has the right to a humane, healthy and ecologically balanced environment and the duty to protect it and improve it for the benefit of the future generations.
- The State shall recognise the need to preserve and rationalise natural resources.
- The State should promote actions aimed at protecting the environment and safeguarding the sustainable development of the economy.

The project is closely aligned with the following seven goals of the Timor-Leste Programme of Work on Protected Areas (PoWPA), Strategic Action Plan¹⁵, which are also reflected in the National Biodiversity Strategy Action Plan (NBSAP) for the period of 2011-2020 (revised in 2015):

Goal 1: Establish and Strengthen National Systems of Protected Areas

Goal 2: Establish and Strengthen Networks and Improve Collaboration

Goal 3: Build Capacity for the Planning, Establishment and Management of Protected Areas

Goal 4: Prevent and Mitigate Negative Impacts of Key Threats to Protected Areas

Goal 5: Promote Equity and Benefit Sharing to ensure socio-economic benefits and Financial Sustainability

Goal 6: Enhance Involvement of Local Communities and Relevant Stakeholders through improved Communication, Education and Public Awareness

Goal 7: Provide Enabling laws, Policy, Institutions and Systems for Protected Areas

The project has been designed in collaboration with national governmental partners and is consistent with relevant national priorities, plans, and policies, as outlined below.

Consistency with National Priorities, Plans, and Policies

¹⁵McIntyre, M.A., 2011. Strategic Action Plan for the Programme of Works on Protected Areas, Timor Leste, 2011. Prepared for the Department of Protected Areas and National Parks, Ministry of Agriculture and Fisheries, Government of Timor Leste with the assistance of United Nations Development Program, Timor-Leste and the Global Environment Facility. Planning for Sustainable Development Pty Ltd, Landsborough, Queensland, Australia.

National Priorities	Project Consistency
<p>Timor-Leste Strategic Development Plan, 2011-2030 (approved in 2012)</p>	<p>The strategic development plan provides a vision, targets, and indicators for the two-decade period of 2011-2030. The project is relevant to the social capital and economic development aspects of the plan. Short-term targets under the social capital aspect of the plan call for an appropriate environmental legislative framework, and long-term goals include establishment of an extensive system of terrestrial and marine protected areas. With respect to the economic aspect of the plan, there are extensive aims for expanding agriculture output, supporting sensible forest management, exploiting water resources, strengthening the tourism sector, etc.</p>
<p>Decree-Law No. 5/2016 on the National Protected Area System (SNAP), promulgated in March 2016</p>	<p>This Decree-Law was promulgated in March 2016, after the PIF for the TLSNAP project was submitted. The decree-law provides a solid legal foundation for establishing a national PA system, and the design of the project has been adapted with incremental support to the government, including developing a 5-year national PA system plan that provides a strategic framework based on biophysical and legislative gap analyses. The project is also supporting a sustainable financing assessment, and will develop and initiate the implementation of management plans and business plans for two PAs situated in priority catchments.</p>
<p>National Biodiversity Strategy and Action Plan (NBSAP) of Timor-Leste 2011-2020 (revised in 2015)</p>	<p>The TLSNAP project is consistent with aspects of each of the five priority strategies included in the NBSAP (2015 revision):</p> <p>Priority Strategy PS-1: Mainstreaming biodiversity into sectoral plans and programmes to address the underlying causes of biodiversity loss. <u>Strategic Action 1:</u> Raise awareness on the values of biodiversity and engage various sectors including the media, business sector, youth and women groups and local communities in conservation activities.</p> <p>Priority Strategy PS-2: Protecting biodiversity and promoting sustainable use. <u>Strategic Action 7:</u> Rehabilitate damaged and critical habitats and ecosystems and degraded watersheds through massive tree planting including mangrove reforestation. <u>Strategic Action 9:</u> Implement sustainable livelihood activities for local communities, promote traditional conservation knowledge and practices, and enhance the role of women and youth in biodiversity conservation.</p> <p>Priority Strategy PS-3: Building climate resilient ecosystems through effectively managing protected areas and reducing threats to biodiversity. <u>Strategic Action 10:</u> Effectively manage representative samples of biodiversity in identified protected areas and create natural conservation zones to protect specific biodiversity and ecosystems.</p> <p>Priority Strategy PS-4: Enhancing biodiversity and ecosystem services to ensure benefits to all. <u>Strategic Action 15:</u> Safeguard and maintain ecosystem services through promoting the Integrated Water Resource Management Plan.</p> <p>Priority Strategy PS-5: Enhancing implementation of the NBSAP through participatory planning, knowledge management and capacity building, including district and sub-district and community levels. <u>Strategic Action 17:</u> Enhance technical and managerial capacity of officials and staff on biodiversity conservation and management as laid out in the Strategic Action Plan (SAP) and the Capacity Building Plan on Protected Areas under the PoWPA Project of the MAF (cf. also NBSAP Capacity-building Plan Chapter).</p>
<p>National Action Programme (NAP) to Combat Land</p>	<p>The 2008 NAP reflects the understanding by the government of the importance of combating land degradation to achieve sustainable agriculture development and</p>

National Priorities	Project Consistency
<p>Degradation revised draft November 2008</p>	<p>maintain ecosystem integrity. The TLSNAP project is consistent with five of the seven action programmes, as summarized below.</p> <p><u>LAND DEGRADATION PREVENTION:</u></p> <p>Action Programme 1: Sustainable agriculture and forestry development</p> <ul style="list-style-type: none"> • Development of needs-based training packages to support rural communities in sustainable land management. • Promote integrated natural resource management programs. <p>Action Programme 2: Poverty alleviation programmes</p> <ul style="list-style-type: none"> • Promoting community-driven forestry development to allow community access to forest resources at the same time caring for the sustainability of these resources. <p>Action Programme 3: Public education and awareness</p> <ul style="list-style-type: none"> • Improving national awareness programs on the character and impact of deforestation, land degradation and drought. <p><u>LAND DEGRADATION MITIGATION:</u></p> <p>Action Programme 5: Land degradation inventory and monitoring</p> <ul style="list-style-type: none"> • Inventory and mapping (using GIS systems where specific maps can be prepared as required) of forest resources and degraded lands. • Conduct regular information dissemination about sustainable land management to farmers, land owners and forest dwellers. <p>Action Programme 6: Rehabilitation of degraded lands and protection of water resources</p> <ul style="list-style-type: none"> • Rehabilitation of degraded forest, agriculture and other types of land through adoption of appropriate technologies. • Promote reforestation and agro-forestry activities on degraded forest lands. • Develop and strengthen local community (both men and women) capacity to initiate reforestation, agro-forestry and water resource protection programs.
<p>National Adaptation Programme of Action (NAPA) on Climate Change, December 2010 – approved by the council of ministers in October 2011</p>	<p>The highest ranked issue outlined in the NAPA is food security, and the TLSNAP project is closely aligned with several of the activities planned under the food security adaptation option, as outlined below.</p> <p>Adaptation Option: Food Security (ranked No. 1):</p> <p>Activities relevant to the TLSNAP project:</p> <ul style="list-style-type: none"> • Develop integrated agroforestry and watershed management including climate change dimensions. • Based on existing national action plans on sustainable land management, implement integrated, sustainable land management promoting fixed/permanent agriculture, reduced burning, reduced erosion, and increased soil fertility. • Reforestation of degraded land to prevent landslides and provide a sustainable firewood source in priority areas with high vulnerability to climate-related risks. • Improve physical infrastructure/civil engineering and natural vegetation methods to prevent landslides in hill sites, roads and river banks. • Education and awareness and conduct a pilot demonstration on sustainable agriculture and forest management that increases resilience and reduces climate-related impacts of shifting cultivation and unsustainable upland farming practices.

National Priorities	Project Consistency
General Forestry Regime Law 2017 (the National Parliament on 15 May 2017 approved Bill 53 / III (5a))	This law regulates the management and protection of forest resources in Timor-Leste. The TLSNAP project will provide incremental support to the implementation of this law, particularly with respect to engaging local communities through collaborative management arrangements.

C. DESCRIBE THE BUDGETED M & E PLAN:

Project monitoring and evaluation will be conducted in accordance with established Conservation International and GEF procedures by the project team and the CI-GEF Project Agency. The project's M&E plan will be presented and finalized at the project inception workshop, including a review of indicators, means of verification, and the full definition of project staff M&E responsibilities.

Monitoring and Evaluation Roles and Responsibilities

The Project Management Unit on the ground will be responsible for initiating and organizing key monitoring and evaluation tasks. This includes the project inception workshop and report, quarterly progress reporting, annual progress and implementation reporting, documentation of lessons learned, and support for and cooperation with the independent external evaluation exercises.

The project Executing Agency is responsible for ensuring the monitoring and evaluation activities are carried out in a timely and comprehensive manner, and for initiating key monitoring and evaluation activities, such as the independent evaluation exercises.

Key project executing partners are responsible for providing any and all required information and data necessary for timely and comprehensive project reporting, including results and financial data, as necessary and appropriate.

The Project Steering Committee plays a key oversight role for the project, with regular meetings to receive updates on project implementation progress and approve annual workplans. The Project Steering Committee also provides continuous ad-hoc oversight and feedback on project activities, responding to inquiries or requests for approval from the Project Management Unit or Executing Agency.

The CI-GEF Project Agency plays an overall assurance, backstopping, and oversight role with respect to monitoring and evaluation activities.

The CI Internal Audit function is responsible for contracting and oversight of the planned independent external evaluation exercises at the mid-point and end of the project.

Monitoring and Evaluation Components and Activities

The Project M&E Plan includes the following components:

a. **Inception workshop**

Project inception workshop will be held within the first three months of project start with the project stakeholders. An overarching objective of the inception workshop is to assist the project team in understanding and taking ownership of the project's objectives and outcomes. The inception workshop will be used to detail the roles, support services and complementary responsibilities of the CI-GEF Project Agency and the Executing Agency.

b. **Inception workshop Report**

The Executing Agency will produce an inception report documenting all changes and decisions made during the inception workshop to the project planned activities, budget, results framework, and any other key aspects of the project. The inception report will be produced within one month of the inception workshop, as it will serve as a key input to the timely planning and execution of project start-up and activities.

c. **Project Results Monitoring Plan** (Objective, Outcomes, and Outputs)

A Project Results Monitoring Plan will be developed by the Project Agency, which will include objective, outcome and output indicators, metrics to be collected for each indicator, methodology for data collection and

analysis, baseline information, location of data gathering, frequency of data collection, responsible parties, and indicative resources needed to complete the plan. Appendix IV provides the indicative Project Results Monitoring Plan table that will help complete this M&E component.

In addition to the objective, outcome, and output indicators, the Project Results Monitoring Plan table also includes all indicators identified in the Safeguard Plans prepared for the project, thus they will be consistently and timely monitored.

The monitoring of these indicators throughout the life of the project will be necessary to assess if the project has successfully achieved its expected results.

Baseline Establishment: in the case that all necessary baseline data has not been collected during the PPG phase, it will be collected and documented by the relevant project partners *within the first year* of project implementation.

d. **GEF Focal Area Tracking Tools**

The relevant GEF Focal Area Tracking Tools has been completed, and will be updated prior to mid-term review and at the time of the terminal evaluation.

e. **Project Steering Committee Meetings**

The Project Steering Committee (PSC) will meet at the start of the project, coincident with the project inception workshop, and then, at a minimum, annually for the remainder of the project implementation timeframe.

Meetings shall be held to review and approve project annual budget and work plans, discuss implementation issues and identify solutions, and to increase coordination and communication between key project partners.

The meetings held by the PSC will be monitored and results adequately reported.

f. **CI-GEF Project Agency Field Supervision Missions**

The CI-GEF PA will conduct annual visits to the project country and potentially to project field sites based on the agreed schedule in the project's Inception Report/Annual Work Plan to assess first hand project progress. Oversight visits will most likely be conducted to coincide with the timing of PSC meetings. Other members of the PSC may also join field visits. A Field Visit Report will be prepared by the CI-GEF PA staff participating in the oversight mission, and will be circulated to the project team and PSC members within one month of the visit.

g. **Quarterly Progress Reporting**

The Executing Agency will submit quarterly progress reports to the CI-GEF Project Agency, including a budget follow-up and requests for disbursement to cover expected quarterly expenditures.

h. **Annual Project Implementation Report (PIR)**

The Executing Agency will prepare an annual PIR to monitor progress made since project start and in particular for the reporting period (July 1st to June 30th). The PIR will summarize the annual project result and progress. A summary of the report will be shared with the Project Steering Committee.

i. **Final Project Report**

The Executing Agency will draft a final report at the end of the project.

j. **Independent External Mid-term Review**

The project will undergo an independent Mid-term Review within 30 days of the mid-point of the grant term. The Mid-term Review will determine progress being made toward the achievement of outcomes and will identify course correction if needed. The Mid-term Review will highlight issues requiring decisions and actions, and will present initial lessons learned about project design, implementation and management. Findings and recommendations of the Mid-term Review will be incorporated to secure maximum project results and sustainability during the second half of project implementation.

k. **Independent Terminal Evaluation**

An independent Terminal Evaluation will take place within six months after project completion and will be undertaken in accordance with CI and GEF guidance. The terminal 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 Executing Agency in collaboration with the PSC will provide a formal management answer to the findings and recommendations of the terminal evaluation.

1. **Lessons Learned and Knowledge Generation**

Results from the project will be disseminated within and beyond the project intervention area through existing information sharing networks and forums. The project will identify and participate, as relevant and appropriate, in scientific, policy-based and/or any other networks, which may be of benefit to project implementation through lessons learned. The project will identify, analyze, and share lessons learned that might be beneficial in the design and implementation of similar future projects. There will be a two-way flow of information between this project and other projects of a similar focus.

m. **Financial Statements Audit**

Annual Financial reports submitted by the executing Agency will be audited annually by external auditors appointed by the Executing Agency.

The Terms of References for the evaluations will be drafted by the CI-GEF PA in accordance with GEF requirements. The procurement and contracting for the independent evaluations will be handled by CI's General Counsel's Office. The funding for the evaluations will come from the project budget, as indicated at project approval.

M&E Plan Summary


Type of M&E	Reporting Frequency	Responsible Parties	Indicative Budget from GEF (USD)
a. Inception workshop and Report	Within three months of signing of CI Grant Agreement for GEF Projects	<ul style="list-style-type: none"> • Project Team • Executing Agency • CI-GEF PA 	8,000
<i>b. Inception workshop Report</i>	Within one month of inception workshop	<ul style="list-style-type: none"> • Project Team • CI-GEF PA 	2,000
c. Project Results Monitoring Plan (Objective, Outcomes and Outputs)	Annually (data on indicators will be gathered according to monitoring plan schedule shown on Appendix IV)	<ul style="list-style-type: none"> • Project Team • CI-GEF PA 	10,000
d. GEF Focal Area Tracking Tools	i) Project development phase; ii) prior to project mid-term evaluation; and iii) project completion	<ul style="list-style-type: none"> • Project Team • Executing Agency • CI-GEF PA 	4,000
e. Project Steering Committee Meetings	Annually	<ul style="list-style-type: none"> • Project Team • Executing Agency • CI-GEF PA 	4,000
f. CI-GEF Project Agency Field Supervision Missions	Approximately annual visits	<ul style="list-style-type: none"> • CI-GEF PA 	0
g. Quarterly Progress Reporting	Quarterly	<ul style="list-style-type: none"> • Project Team • Executing Agency 	8,000
h. Annual Project	Annually for year	<ul style="list-style-type: none"> • Project Team 	8,000

Type of M&E	Reporting Frequency	Responsible Parties	Indicative Budget from GEF (USD)
Implementation Report (PIR)	ending June 30	<ul style="list-style-type: none"> • Executing Agency • CI-GEF PA 	
i. Project Completion Report	Upon project operational closure	<ul style="list-style-type: none"> • Project Team • Executing Agency 	3,000
j. Independent External Mid-term Review	CI Evaluation Office Project Team CI-GEF PA	<ul style="list-style-type: none"> • Approximate mid-point of project implementation period 	21,000
k. Independent Terminal Evaluation	CI Evaluation Office Project Team CI-GEF PA	<ul style="list-style-type: none"> • Evaluation field mission within three months prior to project completion. 	23,153
l. Lessons Learned and Knowledge Generation	Project Team Executing Agency CI-GEF PA	<ul style="list-style-type: none"> • At least annually 	40,000
m. Financial Statements Audit	Executing Agency CI-GEF PA	<ul style="list-style-type: none"> • Annually 	8,620

PART III: CERTIFICATION BY GEF PARTNER AGENCY(IES)

A. GEF Agency(ies) certification

This request has been prepared in accordance with GEF policies¹⁶ and procedures and meets the GEF criteria for CEO endorsement under GEF-6.

Agency Coordinator, Agency Name	Signature	Date (MM/dd/yyyy)	Project Contact Person	Telephone	Email Address
Miguel Morales, Conservation International		12/05/2017	Orissa Samaroo	7033412550	osamaroo@conservation.org

¹⁶ GEF policies encompass all managed trust funds, namely: GEFTF, LDCF, SCCF and CBIT

ANNEX A: PROJECT RESULTS FRAMEWORK

Objective:	To establish Timor-Leste's National Protected Area System and improve the management of forest ecosystems in priority catchment corridors
Indicator(s):	<p>a. Area of high conservation value forest identified and maintained (SFM-1, Program 2)</p> <p>b. Area of sustainably managed forest, stratified by forest management actors (SFM-2, Program 5)</p> <p>c. Protected area management effectiveness score (BD-1, Program 1)</p> <p>d. Land area under effective agricultural, rangeland and pastoral management practices (LD-1, Program 1)</p> <p>e. Land area under effective management in production systems with improved vegetative cover (LD-1, Program 2)</p>

Expected Outcomes and Indicators	Project Baseline	End of Project Target	Expected Outputs and Indicators
Component 1: Establishment of a National Protected Area System			
Outcome 1.1: National PA system established and implementation initiated			Output 1.1.1.: National PA system plan, supported by results of gap analyses, formulated and approved by the government
<i>Indicator 1.: Area of terrestrial and marine ecosystems under enhanced protection</i>	Protected Area System legislation passed in 2016; however, there is a lack of strategic direction on implementation	A comprehensive national PA system plan (<i>plano nacional</i>) developed and approved by government (covering 480,341 ha)	<i>Indicator 1.1.1.: Approved system plan</i>
			Output 1.1.2.: National PA system sustainable financing assessment completed
			<i>Indicator 1.1.2.: Sustainable financing assessment endorsed by PSC</i>
<i>Indicator 2.: Demarcation of protected areas</i>	The Mount Fatumasin and Mount Legumau protected areas are listed in the PAN legislation, but the boundaries are only approximate and demarcation has not been completed	Demarcation completed for two priority PAs (Mount Fatumasin and Mount Legumau), covering a cumulative area of 39,976 ha	Output 1.1.3.: Management and business plans developed in a participatory manner for Mount Fatumasin and Mount Legumau protected areas
			<i>Indicator 1.1.3.: Ministerial diplomas for the two management plans</i>
<i>Indicator 3.: Protected area management effectiveness</i>	Management plans not yet prepared for the Mount Fatumasin and Mount Legumau protected areas METT Mount Fatumasin PA: 6 METT Mount Legumau PA: 7	Management and business plans developed and implementation initiated for the Mount Fatumasin and Mount Legumau PAs METT Mount Fatumasin PA: 50 METT Mount Legumau PA: 50	Output 1.1.4.: Implementation of selected components of the approved management and business plans for the Mount Fatumasin and

Expected Outcomes and Indicators	Project Baseline	End of Project Target	Expected Outputs and Indicators
			Mount Legumau PAs initiated <i>Indicator 1.1.4.: PA management committees functioning with government support</i>
Component 2: Improvement of community-based natural resource management systems in priority catchment corridors			
Outcome 2.1: Land degradation drivers halted and/or minimized in key catchment areas			Output 2.1.1.: Sucos design and adopt NRM plans into both traditional and government regulations
<i>Indicator 4.: Enabling framework for effective agricultural, rangeland and pastoral management practices</i>	NRM plans not yet prepared for the 10 selected <i>sucos</i>	10 Suco NRM plans, covering a cumulative land area of approximately 31,949 ha, developed in a participatory and socially inclusive manner and adopted into <i>suco</i> regulations and recognized under traditional law	<i>Indicator 2.1.1.: NRM plans endorsed by suco councils</i> Output 2.1.2.: Suco regulations to improve natural resource management approved and implemented
<i>Indicator 5.: Land area under effective agricultural, rangeland and pastoral management practices</i>	NRM plans not yet prepared for the 10 selected <i>sucos</i>	Implementation of the 10 <i>suco</i> NRM plans initiated by established and/or strengthened Conservation Groups	<i>Indicator 2.1.2.: Suco regulations</i>
Outcome 2.2: Capacity for communities to manage their natural resources substantially increased			Output 2.2.1.: Youth training program for environmental management designed and implemented
<i>Indicator 6.: Capacity of youth to manage natural resources</i>	No formal NRM management training for youth.	100 youth, including at least 30% females, trained in NRM management	<i>Indicator 2.2.1.: SEPFOPE decision</i>
<i>Indicator 7.: Capacity of community groups to manage their natural resources</i>	Conservation groups have limited capacities to sustain community-driven natural resource management	10 community conservation groups, having at least 30% female members, capacitated to lead natural resource management interventions	Output 2.2.2.: Community level conservation groups established (or strengthened) and capacitated through training, exchange visits, and learning-by-doing field activities <i>Indicator 2.2.2.: Interventions completed by community conservation groups</i>
<i>Indicator 8.: Number of households benefiting from sustainable use of forest resources</i>	No households currently benefit from sustainable use of forest resources in the two priority sub-catchments	250 households, including at least 30% women, benefit from participation in sustainable use of forest resources; measured using the sustainable livelihoods framework	Output 2.2.3.: Sustainable use of forest resources training delivered and a sustainable livelihoods framework to measure benefits is developed and implemented <i>Indicator 2.2.3.: Number of livelihood</i>

Expected Outcomes and Indicators	Project Baseline	End of Project Target	Expected Outputs and Indicators
			<i>framework developed and implemented</i>
Component 3: Improvement of forest management and reforestation of degraded lands in priority catchment corridors			
Outcome 3.1: Sustainable forest management in priority catchment corridors substantially improved			Output 3.1.1.: Forests in the two priority catchments are mapped and identified according to their conservation value
<i>Indicator 9.: Area of high conservation value forest mapped</i>	0 ha of forests within the Comoro and Irabere catchments mapped according to high conservation value criteria	High conservation value forests classified within the two priority catchments covering a cumulative area of 58,900 ha (includes 24,800 ha in the Comoro catchment and 34,100 ha in the Irabere catchment)	<i>Indicator 3.1.1.: Classified areas integrated into national GIS system</i>
<i>Indicator 10.: Area of sustainably managed forest by community management actors</i>	0 ha currently under community-driven sustainable management in the two priority catchment corridors	At least 500 hectares of forests under community-driven sustainable management	Output 3.1.2.: Community-based sustainable forest management integrated into <i>suco</i> NRM plans and implementation initiated <i>Indicator 3.1.2.: Amended NRM plans approved by suco councils</i>
Outcome 3.2: Priority degraded areas rehabilitated and/or reforested			Output 3.2.1.: Priority rehabilitation plans developed, validated, and approved by communities and government
<i>Indicator 11.: Area of priority forest area rehabilitated</i>	There are modest reforestation and rehabilitation activities in the two priority catchments by governmental and non-governmental partners. In 2016, 24 ha in the Comoro catchment were reforested/rehabilitated and 87 ha in the Irabere catchment.	At least 500 hectares of degraded land rehabilitated and/or reforested	<i>Indicator 3.2.1.: Rehabilitation plans approved</i>
<i>Indicator 12.: Nursery capacity for supporting forest rehabilitation</i>	A few nurseries operating with insufficient capacity in the priority catchments	25 plant nurseries strengthened and/or established	Output 3.2.2.: Plant nurseries strengthened and/or established, and communities trained on revegetation techniques <i>Indicator 3.2.2.: Species grown in nurseries</i>
<i>Indicator 13.: Capacity of local conservation groups in rehabilitating priority forests</i>	A few conservation groups participate in nursery operation and forest rehabilitation	10 community-based conservation groups participate in nursery operation and forest rehabilitation	Output 3.2.3.: Rehabilitation and/or reforestation plans implemented <i>Indicator 3.2.3.: Number of seedlings distributed</i>

ANNEX B: RESPONSES TO PROJECT REVIEWS (from GEF Secretariat and GEF Agencies, and Responses to Comments from Council at work program inclusion and the Convention Secretariat and STAP at PIF).

Review Criteria/Question	CI response(s)	Project Document Reference
GEF Secretariat PIF Review		
Resolved at PIF stage.	N/A	N/A
GEF Compilation of Comments Submitted by Council Members		
N/A	N/A	N/A
STAP Screening of PIF (10 May 2016)		
1. Define further the Locally Managed Marine Area (LMMA) approach, and detail how the project proposes to adapt it to a terrestrial setting. It would be useful to provide examples of successful results, and challenges of this approach, and how the project intends to learn from them.	The co-management model as developed under the USAID funded Coral Triangle Support Partnership (CTSP) to support the development of LMMA's in Timor-Leste. The model was developed over a 2 year period by the communities, government, and CI staff. It is specifically designed to incorporate cultural and traditional law requirements, as well as Suco and national government needs to ensure that the community protected area under development will be recognized at all levels. Although the model was designed for marine areas, the participatory process used is generic and therefore would adapt easily for terrestrial purposes. Currently the co-management model has been submitted by Fisheries as a Ministerial Diploma for the new Minister of Agriculture and Fisheries sign off. This will see the model adopted as a guiding law in Timor-Leste, when working with communities on their natural resource management. A set of guidelines were developed and can be found here: http://www.coraltriangleinitiative.org/library/technical-report-guidelines-establishing-co-management-natural-resources-timor-leste	Output 1.1.3; Output 1.1.4; Output 2.1.1; Output 3.1.2
2. STAP welcomes the focus on socio-economic benefits, and encourages Conservation International to define indicators during the project design that can monitor their achievement. Additionally, STAP suggests identifying indicators for improved watershed management that seeks to reduce land degradation.	The project team aims to train community and district level government officials to monitor at local level the environmental water quality along the river systems. These will include turbidity, total dissolved solids, temperature, pH, and riparian habitat status. The project will build on the baseline data collected under the CEPF project and analyze the data for trends over the lifetime of the project. In addition will be the remote sensing	Output 2.2.1; Output 2.2.2; Output 2.2.3; Output 3.2.2

Review Criteria/Question	CI response(s)	Project Document Reference
	work used to measure the increase in vegetation, and reduction of degraded lands.	
<p>3. As the project developers consider sustainable financial mechanisms for protected area management and watershed management, learning from Costa Rica's experience on payment for environmental services may be useful. The following paper may be useful in this regard: Porras, I. et al "Learning from 20 years of Payment for Ecosystem Services in Costa Rica" (2013). http://pubs.iied.org/16514IIED.html</p> <p>Please also refer to the following publication prepared by STAP: http://www.stagef.org/payments-for-environmental-services-and-the-global-environment-facility/</p>	The sustainable financing to be carried out in the year one is intended to take into account relevant successful options from across the globe, and then identify which options would be suitable for Timor-Leste's situation, given the cultural and legal context.	Output 1.1.2
<p>4. Detail land tenure policies or customary laws (e.g. tara bandu) that are relevant to community natural resource management in Timor Leste. Understanding and embedding the values and cultural norms will be important to the project's sustainability. The following paper may be useful in providing background information on customary laws in Timor Leste: Miyazawa, N. "Customary Law and community based natural resource management in post-conflict Timor Leste"(2013): http://www.environmentalpeacebuilding.org/assets/Documents/LibraryItem_000_Doc_167.pdf</p>	The co-management model that CI developed with partners, was designed to ensure that the communities' cultural and traditional laws were protected and incorporated into every step of the process, when creating community protected areas	Output 2.1.1; Output 2.1.2; Output 3.1.2
<p>5. The project may want to consider the use of remote sensing methods and data to inform monitoring and management of protected areas and forests. Institutional capacity may be needed, as well as other long investments. However, it may be of great value in the medium to long-term for Timor Leste to use remote sensing to implement forest monitoring using remote sensing. Conservation International may want to explore this opportunity further with the Ministries involved in the project. The following two papers highlight the increased use and applicability of remote sensing, in combination with social science, in developing countries to monitor for forest cover and inform management strategies: 1) Romijn, E. et al. "Assessing change in national forest monitoring capacities of 99 tropical Countries". Forest Ecology and Management 352 (2015) 109-123. 2) Fisher, R. "Tropical forest monitoring, combining satellite and social data, to inform management and livelihood implications: Case studies from Indonesian West Timor". International Journal of Applied Earth Observation and Geoinformation, Volume 16, June 2012, Pages 77-84.</p>	The project will utilize both drones and remote sensing. CI has purchased two multi rotor drones and carried out training of government staff. Under the project there will be a further two multi rotor and one fixed wing drone purchased. The fixed wing drone will enable the project to map across the catchment for the high conservation value mapping activity. During 2018 and 2019, CI is also undertaking capacity building training in GIS/Remote sensing and data management, for CI and government staff, utilizing CEPF funds, as well as private donors	Output 3.2.3
<p>6. For component 2, the project developers may be interested in this paper: Chandra, A. et al. "How might adaptation to climate change by smallholder farming communities contribute to climate change mitigation outcomes? A case study from Timor-Leste, Southeast Asia". Sustainability Science. May 2016, Volume 11, Issue 3, pp 477-492.</p>	Thank you, small farmer holdings are one of the keys to the success of this project and we welcome this input.	Output 2.1.1; Outcome 2.1.2; Output 3.1.2

**GEF-6 GEF SECRETARIAT REVIEW FOR FULL-SIZED/MEDIUM-SIZED PROJECTS
THE GEF/LDCF/SCCF TRUST FUND**

GEF ID:	9434		
Country/Region:	Timor-Leste		
Project Title:	Securing the long-term conservation of Timor-Leste's biodiversity and ecosystem services through the establishment of a functioning National Protected Area Network and the improvement of natural resource management in priority catchment corridor		
GEF Agency:	CI	GEF Agency Project ID:	
Type of Trust Fund:	GEF Trust Fund	GEF Focal Area (s):	Multi Focal Area
GEF-6 Focal Area/ LDCF/SCCF Objective (s):	SFM-1; SFM-2; BD-1 Program 1; LD-1 Program 1; LD-1 Program 2		
Anticipated Financing PPG:	\$100,000	Project Grant:	\$3,340,367
Co-financing:	\$14,100,000	Total Project Cost:	\$17,440,367
PIF Approval:		Council Approval/Expected:	
CEO Endorsement/Approval		Expected Project Start Date:	
Program Manager:	Nicole Glineur	Agency Contact Person:	Miguel Morales

PIF Review			
Review Criteria	Questions	Secretariat Comment	Agency Response
Project Consistency	1. Is the project aligned with the relevant GEF strategic objectives and results framework? ¹⁷	Yes	
	2. Is the project consistent with the recipient country's national strategies and plans or reports and assessments under relevant conventions?	Yes	
Project Design	3. Does the PIF sufficiently indicate the drivers ¹⁸ of global environmental	The following still needs to be addressed:	

¹⁷ For BD projects: has the project explicitly articulated which Aichi Target(s) the project will help achieve and are SMART indicators identified, that will be used to track the project's contribution toward achieving the Aichi Target(s)?

PIF Review

Review Criteria	Questions	Secretariat Comment	Agency Response
	degradation, issues of sustainability, market transformation, scaling, and innovation?	<p>1. There is no mention nor assessment of the attempt by Gvt, accompanied by the Gvt of Australia & Birdlife, to establish a protected area network (PAN). Please provide lessons learned and how the failures will be addressed</p> <p>2. The 2007 Ninos Konis Santana NP benefited from CTI/USAID funding. Please provide assessment including of the CB NOAA training & followup implementation.</p> <p>3. In para. 29 please summarize NEGA issues & recommendations and explain how the proposed project will succeed and previous failures avoided.</p> <p>4. Please add the following High Risks in Table 4: 4.1 how will the capacity hurdle which up to today has not been solved be solved through the project 4.2 How will the current lack of enforcement of current laws be remedy for current and new laws? should regulations be envisaged versus new laws?</p>	<p>1. We added information on this effort in paragraphs 36 and summarized how this project intends to address recommendations and lessons learned in paragraphs 57 and 58</p> <p>2. We added information about this project in paragraph 45. The lessons learned and co-management model generated through this project will be replicated in the two pilot catchment areas, as appropriate.</p> <p>3. We added information about the recommendations of the NEGA report in paragraphs 29 through 32, and summarized how this project intends to address recommendations and lessons learned in paragraphs 57 and 58</p> <p>4. All the recommendations have been addressed in Table 4.</p>

¹⁸ Need not apply to LDCF/SCCF projects.
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PIF Review

Review Criteria	Questions	Secretariat Comment	Agency Response	
		4.3 Sustainability 5. In the light of past results, please change the ratings of the first 2 risks from low to medium	5. Addressed in Table 4.	
	4. Is the project designed with sound incremental reasoning?	1. The sustainability section needs to clearly factor in the barriers and how they will be removed to achieve sustainability	1. We expanded the section on sustainability, in paragraph 136	
	5. Are the components in Table B sound and sufficiently clear and appropriate to achieve project objectives and the GEBs?	1. Please quantify the GEBs (# of has covered by PAN/forest cover/sucos etc; #parks/, etc.) in Tables B and Table F and in text under each component's outcome. For example, the previous work on the PAN estimated the PAN to cover 3,200 km ² inclusive of terrestrial and marine PAs	1. We have appropriately quantified the GEBs under Tables B and F, and in the narrative of each outcome under section 1.3. (The proposed alternative scenario). In addition, we also included the same information in section 1.5 (Global Environmental Benefits), paragraph 130	
	6. Are socio-economic aspects, including relevant gender elements, indigenous people, and CSOs considered?	yes		
	Availability of Resources	7. Is the proposed Grant (including the Agency fee) within the resources available from (mark all that apply):		
		<ul style="list-style-type: none"> • The STAR allocation? 	Timor Leste benefits from the flexible option. This proposed project and PPG amount to \$2.5M of STAR resources	
<ul style="list-style-type: none"> • The focal area allocation? 		The proposed project uses the flexibility option through a \$2.5M STAR allocation for BD & Land Degradation.		
<ul style="list-style-type: none"> • The LDCF under the principle of 				

PIF Review			
Review Criteria	Questions	Secretariat Comment	Agency Response
	equitable access		
	<ul style="list-style-type: none"> The SCCF (Adaptation or Technology Transfer)? Focal area set-aside? 	SFM incentive is currently available. However it will need to be re-checked at work program stage	
	8. Is the PIF being recommended for clearance and PPG (if additional amount beyond the norm) justified?	Please address above comments	
Review Date	Review		
	Additional Review (as necessary)		
	Additional Review (as necessary)		

CEO endorsement Review			
Review Criteria	Questions	Secretariat Comment at CEO Endorsement	Response to Secretariat comments
Project Design and Financing	1. If there are any changes from that presented in the PIF, have justifications been provided?		
	2. Is the project structure/ design appropriate to achieve the expected outcomes and outputs?		

CEO endorsement Review

Review Criteria	Questions	Secretariat Comment at CEO Endorsement	Response to Secretariat comments
	3. Is the financing adequate and does the project demonstrate a cost-effective approach to meet the project objective?		
	4. Does the project take into account potential major risks, including the consequences of climate change, and describes sufficient risk response measures? (e.g., measures to enhance climate resilience)		
	5. Is co-financing confirmed and evidence provided?		
	6. Are relevant tracking tools completed?		
	7. <i>Only for Non-Grant Instrument:</i> Has a reflow calendar been presented?		
	8. Is the project coordinated with other related initiatives and national/regional plans in the country or in the region?		
	9. Does the project include a budgeted M&E Plan that monitors and measures results with indicators and targets?		
	10. Does the project have descriptions of a knowledge management plan?		

CEO endorsement Review

Review Criteria	Questions	Secretariat Comment at CEO Endorsement	Response to Secretariat comments
Agency Responses	11. Has the Agency adequately responded to comments at the PIF ¹⁹ stage from:		
	• GEFSEC		
	• STAP		
	• GEF Council		
	• Convention Secretariat		
Recommendation	12. Is CEO endorsement recommended?		
Review Date	Review		
	Additional Review (as necessary)		
	Additional Review (as necessary)		

¹⁹ If it is a child project under a program, assess if the components of the child project align with the program criteria set for selection of child projects.
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ANNEX C: STATUS OF IMPLEMENTATION OF PROJECT PREPARATION ACTIVITIES AND THE USE OF FUNDS²⁰

A. Provide detailed funding amount of the PPG activities financing status in the table below:

PPG Grant Approved at PIF: 100,000			
<i>Project Preparation Activities Implemented</i>	<i>GETF/LDCF/SCCF/CBIT Amount (\$)</i>		
	<i>Budgeted Amount</i>	<i>Amount Spent To date</i>	<i>Amount Committed</i>
Personnel Salaries and benefits	39,302	39,287	15
Professional Services	40,000	25,725	14,275
Travel	9,081	4,976	4,105
Meetings and Workshops/Grant	3,100	1,274	1,826
Other Costs	8,517	3,607	4,910
Total	100,000	74,869	25,131

²⁰ If at CEO Endorsement, the PPG activities have not been completed and there is a balance of unspent fund, Agencies can continue to undertake the activities up to one year of project start. No later than one year from start of project implementation, Agencies should report this table to the GEF Secretariat on the completion of PPG activities and the amount spent for the activities. Agencies should also report closing of PPG to Trustee in its Quarterly Report.

ANNEX D: CALENDAR OF EXPECTED REFLOWS (if non-grant instrument is used)

Provide a calendar of expected reflows to the GEF/LDCF/SCCF/CBIT Trust Funds or to your Agency (and/or revolving fund that will be set up)

NA