

PROJECT IMPLEMENTATION REPORT (PIR)

for the project:

Securing the long-term conservation of Timor-Leste's biodiversity and ecosystem services through the establishment of a functioning National Protected Area System and the improvement of natural resource management in priority catchment corridors - TLSNAP

FY23

July 1, 2022 – June 30, 2023

Executing Partners



Project Title:	Securing the long-term conservation of Timor-Leste's biodiversity and ecosystem services through the establishment of a functioning National Protected Area System and the improvement of natural resource management in priority catchment corridors		
Country(ies):	Timor-Leste	GEF ID:	9434
GEF Agency(ies):	Conservation International	Duration In Months:	68
Executing Agency(ies):	Ministry of Agriculture and Fisheries (MAF) Ministry of Commerce, Industry, and Environment (MCIE) Conservation International Timor-Leste	Actual Implementation Start Date:	June 1, 2018
GEF Focal Area(s):	Multi-focal area	Expected Project Completion Date:	January 31, 2024
GEF Grant Amount:	\$3,340,367	Expected Financial Closure Date:	July 31, 2024
Expected Co-financing:	\$12,292,000	Date of Last Steering Committee Meeting:	May 23, 2022
Co-financing Realized as of June 30, 2023:	\$15,155,819	Mid-Term Review-Planned Date:	May 30, 2020
Date of First Disbursement:	June 1, 2018	Mid-Term Review-Actual Date:	January 4, 2021
Cumulative disbursement as of June 30, 2023:	\$3,154,475	Terminal Evaluation-Planned Date:	June 1, 2023
PIR Prepared by:	Natalino Martins	Terminal Evaluation-Actual Date:	August 17, 2023
CI-GEF Project Manager:	Prapti Bhandary	CI-GEF Finance Lead:	Susana Escudero

Minor Amendment Categories	Minor Amendment Justification
Results Framework <input type="checkbox"/>	Minor amendments are changes to the project design or implementation that do not have significant impact on the project objectives or scope, or an increase of the GEF project financing up to 5%. Please select the box that is most applicable for FY23 and include an explanation for the minor amendment request.
Components and cost <input type="checkbox"/>	
Institutional and implementation arrangements <input type="checkbox"/>	
Financial management <input type="checkbox"/>	

Implementation schedule <input type="checkbox"/>	A no-cost extension was granted until December 2023.
Executing Entity <input type="checkbox"/>	
Executing Entity Category <input type="checkbox"/>	
Minor project objective change <input type="checkbox"/>	
Safeguards <input type="checkbox"/>	
Risk analysis <input type="checkbox"/>	
Increase of GEF project financing up to 5% <input type="checkbox"/>	
Co-financing <input type="checkbox"/>	
Location of project activity <input type="checkbox"/>	
Other <input type="checkbox"/>	

MINOR AMENDMENT RESPONSE FROM CI-GEF

CI-GEF approves the no-cost extension until December 2023 to complete the remaining activities and terminal evaluation.

The CI-GEF Project Agency Project Implementation Report (PIR) is composed of six sections:

- Section I: Project Implementation Progress Status Summary:** provides a summary of the project as well as the implementation status and rating of the previous and current fiscal years.
- Section II: Project Results Implementation Progress Status and Rating** describes the progress made towards achieving the project objective and outcomes, the implementation rating of the project, as well as recommendations to improve the project performance, when needed.
- Section III: Project Risks Status and Rating** describes the progress made towards managing and mitigating project risks, the project risks mitigation rating reassessment as needed, as well as recommendations to improve the management of project risks.
- Section IV: Project Environmental and Social Safeguards Implementation Status and Rating** describes the progress made towards complying with the Environmental & Social Safeguards and the Plans prepared during the PPG phase, the safeguard plans implementation rating, as well as recommendations to improve the project safeguards.
- Section V: Project Implementation Experiences and Lessons Learned:** describes the experiences learned by the project managers and the lessons learned through the process of implementing the project; and
- Section VI: Project Geocoding:** documents the precise and specific geographic location(s) of activities supported by GEF. investments based on information available in project documentation.

SECTION I: PROJECT IMPLEMENTATION PROGRESS STATUS SUMMARY

PROJECT SUMMARY

The project is designed to support the Government of Timor-Leste in establishing a functional protected area (PA) system. As a Small Island Developing State (SIDS) and having least developed country (LDC) status, with 70% of the population living in rural areas, local communities are heavily reliant on ecosystem goods and services. Land degradation and deforestation from overexploitation of natural resources have had detrimental ecological impacts and adverse socioeconomic consequences, including decreased productivity of agricultural systems.

There are, however, substantive barriers hindering the realization of a functioning PA system and achieving sustainable natural resource management on a wider landscape scale, beyond the borders of protected areas. Relevant barriers include gaps in knowledge, weak institutional coordination, insufficient financing, legal gaps and weak enforcement, and capacity limitations.

To address these issues the project has the objective to establish Timor-Leste's National Protected Area System and improve the management of forest ecosystems in priority catchment corridors. The scope of work comprises the following three Components: 1) Establishment of a National Protected Area System covering 480,341 ha; 2) Improvement of community-based natural resource management systems in priority catchment corridors through the establishment of 10 community groups managing 31,949 ha of community land and 3) Improvement of forest management and reforestation of degraded lands in priority catchment corridors with the aim to reforest 500 ha and restore 500 ha of degraded land across the two project catchments.

PRIOR PROJECT IMPLEMENTATION STATUS

During FY22, the project advanced to the near completion of Component 2, significant work towards Component 1 and Component 3.

Objective To establish Timor-Leste's National Protected Area System and improve the management of forest ecosystems in priority catchment corridors.

During FY22, 187,000 trees were planted from the project community nurseries covering an area of approximately 260 ha. In addition to planting activities, the communities have begun to consider management of local resources through the development and implementation of NRM plans. Finally, the PA Management Plans and Sustainable Financing plans are now in their final review stages after having conducted deep learning and training with TL government staff following participatory methods that have resulted in outputs that go beyond the targets set out in the ProDoc for the Financing and PA Management Plans. These outputs are important foundations for establishing a PA system and the knowledge, skills and experiences gained will contribute to the key Components making up the project deliverables towards the wider objective of a functioning PA system.

Component 1: Establishment of a National Protected Area System

1. Sustainable Finance assessment work is complete, two PA management Plans were completed, the final workshop to present the plans on 23 June 2022 and the final project report is being reviewed by project staff.

Component 2: Improvement of community-based natural resource management systems in priority catchment corridors

2. All ten community groups have developed NRM plans covering 31,949 ha.
3. 99 of 100 students have received certified NRM training and the project has produced nationally certified skillset for vocational training in permaculture design. This has now been approved by the national accreditation body, INDMO, and the Training of Trainers is ongoing at the time of writing due for completion on 1 July 2023.

Component 3: Improvement of forest management and reforestation of degraded lands in priority catchment corridors

4. All ten community groups have been involved in planting over 300,000 trees, planting a combined area of 489 ha of forest.

Mid-term Review

At the time of the project Mid-term review, completed at the beginning of FY22, 53% of project outcomes were over ~50% complete, by the time of this PIR that figure is now 93% of all Outcomes are 50% or more in terms of completion. The MTR identified several roadblocks on the project and provided some recommendations, many of which were already being

implemented by the project, such as the additional support provided by in country staff to international consultants who were unable to enter the country. Nonetheless, the review provided a benchmark from which to measure achievements during FY22. These recommendations and roadblocks are available in the MTR and will be used as a reference point in the final evaluation.

Risks

Much of the risks remain the same however 4/8 have a lower risk rating than at the start of the project due to changing conditions brought about by the project, this has largely included significant training and engagement with the same group of government staff on a range of planning activities for the PAs, such as the PA Management Plans and the PA Financing Plans. This has led to greater capacity, engagement, and communication between government departments, which were the root of several identified risks.

Environmental and Social Safeguards

Gender Mainstreaming

5. During FY22, 1,795 (M=1235 68% - F = 560 32%) people attended meetings workshops training and socialization events, including the PSC meeting, youth training meeting at Tibar training center, community tree planting meetings and NRM meetings. The associated target was at least 30% of participants being women.
6. 1,815 men and women received benefits (e.g., employment, income generating activities, training, knowledge sharing) from the project. Of which, M=1251 (69%) F=564 (31%) with a target of 30% women reached.

Stakeholder engagement

0. 24 stakeholder groups were involved in FY22 (target: 25 annually).
1. 588 people (M=71% - F=29%) were involved directly in project implementation on an annual basis. Target; 100 annually
2. 27 project meetings/workshops/consultations took place during FY22 (target: ten meetings).

Involuntary Resettlement

No people were voluntarily or involuntarily resettled during the project implementation phase in FY22.

CURRENT PROJECT IMPLEMENTATION STATUS (FY23)

During FY23, the project accomplished Component 1, Component 2, and Component 3. Completed activities included two traditional Tara Bandu Ceremonies, socialization of PA mapping activities, monitoring engagements of permaculture techniques from previous community training under C2, and engagement in a small grant program. Additionally, an evaluation of the project's Community-Based approach was conducted by an independent consultant appointed by the GEF. Basic financial literacy training was provided, and a memorandum of understanding (MoU) was signed between CI and the Ministry of Agriculture and Fisheries. Community meetings were held for PA mapping name verification, monitoring tree survival, and verifying areas of planted trees. A cross-visit was organized to learn about Suco Regulation and traditional Tara Bandu practices. Furthermore, a pillar installation was launched at Mount Kutulau. These activities exemplify the project's focus on community involvement, cultural practices, environmental conservation, and capacity building.

Project Objective

To establish Timor-Leste's National Protected Area System and improve the management of forest ecosystems in priority catchment corridors.

Component 1: Establishment of a National Protected Area System

Sustainable Finance assessment work is 100 % completed. The documents of financial plan and five years Management plan for two protected areas have been completed and those documents have been translated to Tetum, and currently the progress for dissemination- [FINAL DOCUMENT](#)

Project has completed 395 posts installed in 4.973 ha in mount of Fatumasi / Kutulau.

The consultant is reviewing the legislative review document, which is presently in progress. The preliminary report will be presented to CI on July 10th, and the final report will be delivered after CI-TL has corrected it. The Legislative review currently on the status of having another extension and the final report will be due on the 31st of September.

The online platform of databases system and webpages are also currently under development, the progress is about 95% to finish before submitting to CI-TL. For this activity, the consultant has got a new amended contract and, the final report will be submitted to CI on the 30th of September. The contract for the consultant was supposed to be added in August. As of now, the consultant has completed their tasks successfully. Additionally, the government has prepared the request letter and has already sent it to TIC or the server management. We are currently awaiting a response from them.

Once we receive the response from TIC or the server management, the consultant will proceed to use the server and obtain the necessary permissions to access it. We anticipate that this process will be completed in the current month of September.

We understand the importance of timely access to the server for the consultant to continue their work effectively. Rest assured, we are actively following up on the request to expedite the process and ensure a smooth workflow for the consultant. and we will keep you updated on any developments regarding the server access. Project team has conducted a first meeting with Tecnologia informacao e Comunicacao (TIC). TIC is one of the Government Server that provided free space for few Ministries to host the websites. From our induction meeting the new links as follows;

Webpage: www.snap.maf.gov.tl and

Databased system: www.maps.maf.gov.tl

Under this component also the project has installed three signboard at Comoro Catchment (at Fahilebo, Motaulun and Fatumasin Villages. In addition to that these three signs boards will be launch at the end of this months or early September (tentative date)

Component 2: Improvement of community-based natural resource management systems in priority catchment corridors

The project has completed 10 suco's CBNRM plan. For more detailed information see the link: [CB-NRM](#) and [NRM final documents](#)

Support and facilitate the Village council to attend the cross visit on Village regulation and the process of ceremony Tara Bandu there were 19 participants (Male: 15, female: 4). This Tara Bandu Ceremony was conducted at Irabere catchment. During FY23, the project organized a two-day cross visit for the Suco council members from Irabere catchments. During this event, the participants had the opportunity to learn the process and steps involved in establishing the Suco regulation. Additionally, they were educated on traditional ceremony practices.

The cross visit aimed to foster knowledge sharing and capacity building among the Suco council members. By learning about the process of establishing Suco regulations, the participants can play a more active role in governing and managing local resources effectively.

Furthermore, the traditional ceremony aspect of the visit aimed to preserve and promote cultural heritage within the community. By understanding and participating in traditional ceremonies, the Suco council members can reinforce the importance of cultural practices in community development and conservation efforts.

Overall, the cross visit provided a valuable platform for experiential learning and cultural exchange, fostering a stronger sense of community cohesion and collective responsibility for sustainable development in the Irabere catchments.

Two traditional Tara Bandu ceremonies, after the cross visit to Irabere catchment, the project continued implementing the Tara Bandu ceremony at Comoro Catchment. The ceremony took place in six Suco areas that are part of the GEF project's target area. Additionally, other Suco areas within the Kutulau Protected Area also participated in the ceremony. By involving both the Suco areas within the project's target zone and those within the Kutulau Protected Area, the ceremony fosters collaboration, and a shared commitment to environmental conservation.

Furthermore, the traditional tarabando ceremony presents an opportunity for knowledge exchange and learning. It allows for the transmission of ancestral wisdom and traditional ecological knowledge, which can complement modern conservation strategies and practices.

As the project continues, the celebration of traditional ceremonies like tarabando will likely contribute to the sustainability and long-term success of the conservation initiatives. Embracing and preserving cultural heritage alongside ecological conservation reinforces the link between communities and their natural surroundings, paving the way for a more harmonious and inclusive approach to environmental protection.

Component 3: Improvement of forest management and reforestation of degraded lands in priority catchment corridors

During FY23, CI-TL worked with the General Directorate of Forestry Coffee plants and industry (DGFCCI) conducted monitoring on trees survival. There were 583 hectares of areas planted of trees by community nurseries, The Monitoring on trees survival has completed 100% in project implementation areas. There were 163.119 trees planted approximately in 583 hectares with 6814% survival rates.

Assist Natural Regeneration has been implemented in the latest quarter three and it has completed and the activity report on progress of finalizing. [ANR Final Revision](#)

Risks

Many of the risks remain the same, however 4/8 has been reduced due to changing conditions brought about by the project.

Environmental and Social Safeguards

Gender Mainstreaming

During FY23, 1,440 (M=1000 69% - F = 440 31%) People attended meetings workshops training and socialization Management result of management plan, Ceremony on pillar installation, basic finance literacy training, the associated target was at least 30% of participants being women.

2,392 men and women received benefits (e.g., employment, income generating activities, training, knowledge sharing) from the project. Of which, M=1556 (65%) F=836 (35%) with a target of 30% women reached.

Stakeholder engagement

138 stakeholder engagements have been conducted at national level and Community level.

From the 42 project meetings such us workshops, socialization Management result of management plan, Cross visit, Tara Bandu Ceremony on Pillar installation, basic financial literacy training, Socialization of PA mapping activities, Monitoring engagements of permaculture technique and lunching on Pillar installation for Mount of Kutulau

SUMMARY: PROJECT IMPLEMENTATION PROGRESS STATUS

PROJECT PART	PRIOR FY22 IMPLEMENTATION PROGRESS RATING	CURRENT FY23 IMPLEMENTATION PROGRESS RATING ¹	RATING TREND ²
OBJECTIVE	S	MS	Decreasing
COMPONENTS AND OUTCOMES	S	S	Unchanged
ENVIRONMENTAL & SOCIAL SAFEGUARDS	HS	S	Decreasing

PROJECT RISK RATING³

RISKS	M	L	Decreasing
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¹ **Implementation Progress (IP) Rating:** Highly Satisfactory (HS), Satisfactory (S), Moderately Satisfactory (MS), Moderately Unsatisfactory (MU), Unsatisfactory (U), and Highly Unsatisfactory (HU). For more details about IP rating, please see the Appendix I of this report.

² **Rating trend:** Improving, Unchanged, or Decreasing

³ **Risk Rating:** Low (L), Moderate (M), Substantial (S), High (H)

SECTION II: PROJECT RESULTS IMPLEMENTATION PROGRESS STATUS AND RATING

This section describes the progress made since the start of the project towards achieving the project objective and outcomes, the implementation progress rating of the project, as well as recommendations to improve the project performance. This section is composed four parts:

- a. Progress towards Achieving Project Expected Objective: this section measures the likelihood of achieving the objective of the project.
- b. Progress towards Achieving Project Expected Outcomes (by project component)
- c. Overall Project Results Progress Rating, and
- d. Recommendations for improvement

a. Progress towards Achieving Project Expected Objective:

This section of the report assesses the progress in achieving the objective of the project.

OBJECTIVE INDICATORS	END OF YEAR INDICATOR STATUS	PROGRESS RATING ⁴	COMMENTS/JUSTIFICATION
<p>Indicator a: Area of High Conservation Value Forest identified and maintained (SFM-1, Program 2).</p> <p>End of project Target: 58,900 ha assessed.</p>	<p>8,184 hectares has been HCV assessed, graded, and mapped.</p>	<p>CA</p>	<p>This High Conservation Value (HCV) area was intended to encompass all the villages that are part of the Comoro and Irabre catchment. However, during the project implementation, it became apparent that the project would not be able to cover all of the villages due to their large number and the limitations we faced in terms of available staff and time. While the initial plan was for a consultant to undertake this task, the project took the initiative to focus on a select group of ten villages that are the primary targets of the project. As a result, the project was not able to achieve the specified number of hectares as stated in the Project Document (Prodoc).</p> <p>The latest updated data for Assisted Natural Regeneration (ANR) and High Conservation Value (HCV) indicates a total of 830.21 hectares. This figure encompasses two distinct catchment areas, with Comoro accounting for 457.35 hectares and Irabere covering 372.86 hectares.</p>

⁴ **O**= Overdue; **D**= Delayed; **NS**= Not started on schedule; **IS**= Under implementation on schedule; and **CA**= Completed/Achieved

OBJECTIVE INDICATORS	END OF YEAR INDICATOR STATUS	PROGRESS RATING ⁴	COMMENTS/JUSTIFICATION
<p>Indicator b. Area of sustainably managed forest, stratified by forest management actors (SFM-2, Program 5).</p> <p>End of project Target: 500 ha</p>	<p>Total sustainably managed forest within the NRM plans: 11,837 ha Coffee and other production forest: 3,197 ha Dense/medium mixed forest: 8,184 ha Sparse forest: 456 ha</p>	<p>CA</p>	<p>This is the area of forest mapped and recorded within the NRM plans across all ten sites. The communities have identified preferred recover or other interventions across the 11,837 ha and the project has begun supporting these interventions through tree planting, water management, and agroforestry intervention</p>
<p>Indicator c. Protected area management effectiveness score (BD-1, Program 1).</p> <p>End of project Target: Mt. Kutulau 40; Mt. Legumau 40.</p>	<p>Kutulau: 48 Legumau: NOT ASSESSED</p>	<p>OD</p>	<p>The METT assessment for Legumau was not conducted as the project team did not have enough time to assess.</p>
<p>Indicator d. Land area under effective agricultural, rangeland and pastoral management practices (LD-1, Program 1).</p> <p>ProDoc target: 31,949 ha Revised End of project target 16,171</p>	<p>16,171 hectares</p>	<p>CA</p>	<p>This target (31,949 ha) is the total area within the administrative boundaries of the villages including rivers and other land cover types being positively impacted by the project activities, directly and indirectly. The total area of land the project will directly impact through interventions such as forest management, restoration/tree planting, water management, etc is 16,171.87 ha.</p>
<p>Indicator e. Land area under effective management in production systems with improved vegetative cover (LD-1, Program 2).</p> <p>End of project target: 500 ha</p>	<p>498 hectares</p>	<p>CA</p>	<p>Through the growth, distribution and planting of approximately 340,000 saplings in the project's 25 nurseries, the project communities have planted an equivalent of 498 hectares of land with trees of 53 species. The survival rate of trees planted is currently 68%, which is high for Timor-Leste because the project encouraged community members to plant on their own land using trees that would provide benefits in different phases over time. For example, fruit trees provide income in just a few years, construction trees 10-15+ years, and conservation trees provide long-term ecosystem benefits. This has encouraged planting on private land which has resulted in relatively high survival rates. This is assessed through the</p>

OBJECTIVE INDICATORS	END OF YEAR INDICATOR STATUS	PROGRESS RATING ⁴	COMMENTS/JUSTIFICATION
			government's Forestry Dept. methods by government forestry staff.

OBJECTIVE IMPLEMENTATION PROGRESS RATING	JUSTIFICATION
MS	A moderately satisfactory rating has been given to the objective implementation. The project was able to achieve targets set for indicator b and d. 11,837 ha of area is now sustainably managed by the communities. 498 ha of area is under effective management in production systems with improved vegetative cover. However, for indicator a, only 8,184 hectares of HCV was assessed which is quite low compared to the original target. During implementation, the project made a decision to assess only the 10 villages (project's primary area). The target was overestimated during PPG and has now been revised to account only the direct area impacted through project interventions. METT assessment was only completed for Mt Kutulau, due to lack of capacity and time the METT assessment for Mt Legumau was not calculated.

b. Progress towards Achieving Project Expected Outcomes (by project component).

This part of the report assesses the progress towards achieving the outcomes of the project.

COMPONENT 1	Establishment of a National Protected Area System
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Outcome 1:	National PA system established, and implementation initiated
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OUTCOMES TARGETS/INDICATORS	END OF PROJECT INDICATOR TARGET	END OF YEAR INDICATOR STATUS	PROGRESS RATING ⁵	COMMENTS/JUSTIFICATION
Target a: Area of terrestrial ecosystems under enhanced protection.	A comprehensive national PA System Plan (Plano Nacional) covering 480,341 ha.	583 ha	CA	The project has successfully develop one PA management plan , five year financial sustentável plan for two protected area's Mt. Kutulau (4973 ha) and Legumau 17,882 ha with total areas of covering 22,855 ha
Target b: Demarcation of protected areas.	Demarcation completed for two priority PAs (Mount Fatumasi and Mount Legumau), covering a	4,973 hectares	CA	The project has completed installed 395 pillars for 4,973ha in Mount of Kotalau. For the Mount of Legumau the project has been discussed with the Government (MAF) protected Area Department to do installation in this year, this installation will be covered by the Government budget. The project produced the pillars 944 and has dropped to the drop points at Legumau Mountain this will be installing in 17,882 ha . For more detailed information see the link here. Community docs

^{5 5} O= Overdue; D= Delayed; NS= Not started on schedule; IS= Under implementation on schedule; and CA= Completed/Achieved

OUTCOMES TARGETS/INDICATORS	END OF PROJECT INDICATOR TARGET	END OF YEAR INDICATOR STATUS	PROGRESS RATING ⁵	COMMENTS/JUSTIFICATION
	cumulative area of 16,171 ha.			
Target c. Protected area management effectiveness	Mount Fatumasi METT Score: 40 Mt. Legumau METT Score: 40.	Mount Kutulau METT Score: 48 Mount Legumau: Not Assessed	OD	Until current the METT assessment for Legumau was not complete due to lack of time.

COMPONENT 1 IMPLEMENTATION PROGRESS RATING	JUSTIFICATION	RATING TREND
MS	A Moderately Satisfactory rating has been given to Component 1. The project successfully developed a PA management plan. The boundary of the two PAs (Mt Kutulau and Mt Legumau) has been demarcated. Mt Kutulau covers a total area of 4,973 ha and Mt Legumau covers 17,882 ha. The pillar installation was completed for Mt Futumasi (395 pillars). Installation of the pillars on Mt Legumau will be continued by the government using their own funds and it will continue beyond the timeframe of the project. The METT score assessment was completed only for Mt Kutulau.	Unchanged

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

OUTCOMES TARGETS/INDICATORS	END OF PROJECT INDICATOR TARGET	END OF YEAR INDICATOR STATUS	PROGRESS RATING ⁶	COMMENTS/JUSTIFICATION
Target a: Enabling framework for effective agricultural, rangeland and pastoral management practices.	10 Suco NRM plans adopted into <i>suco (village)</i> regulations and recognized under traditional law.	10	CA	The project has completed 10 CBNRM plans, has been implemented according on community strategy plan and in FY23 the project has been implement 4 villages from Comoro catchments which has implemented the Suku Regulation. However, at Irabere Catchments has not been able to be conducted due to local stakeholder in Irabere stated that since their older generation exist this traditional law of Tara Bandu has been operated. Therefore, the project has a formal meeting with local stakeholders to have

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OUTCOMES TARGETS/INDICATORS	END OF PROJECT INDICATOR TARGET	END OF YEAR INDICATOR STATUS	PROGRESS RATING ⁶	COMMENTS/JUSTIFICATION
				a commitment letter as evidence for protecting their nature/ mount Legumau. Community docs
Target b: Area of land under effective agricultural, rangeland and pastoral management practices.	16,171 ha established and/or strengthened by Conservation Groups.	16,171 ha	CA	Through the NRM plan the project has been implemented the Assisted Natural Regeneration (ANR) with community in 10 suco's, these activities to continue with restoration activities and agroforestry, pasture area and continue to conserve more water and also doing the public awareness campaign to the community.

Outcome 2.2: Capacity for communities to manage their natural resources substantially increased

OUTCOMES TARGETS/INDICATORS	END OF PROJECT INDICATOR TARGET	END OF YEAR INDICATOR STATUS	PROGRESS RATING ⁷	COMMENTS/JUSTIFICATION
Target c. Capacity of youth to manage natural resources.	100 youth, including at least 30% females, trained in NRM management.	99 were trained and certified 41% of which were women	CA	Completed in FY 22 Training was provided to 99 youths; these youth come from Irabere and Comoro Catchments. These youth training focus on horticultor activities. Total participant who participated on this training female were 40 and male 60. According to the monitoring report after this youth training passed, some of youth continue to organize their own group, and grow their vegetables and sell them on the local market. On the other hand, some of the youth did not continue with horticulture activity because they have other opportunities to go overseas for work/ seasonal work.
Target d. Capacity of community groups to manage their natural resources.	10 community conservation groups, having at least 30% female members, capacitated to lead natural resource management interventions.	10 community groups attended training and conducted natural resource activities because of the project, of which 31% were women during FY22.	CA	Completed in FY 22 This activity was conducted during FY22. There was 10 Community group attend the training at Quinta Portugal Community training center about producing seedling. This community group was learning effective ways of seedling production. Total participant who attends this training was about 29, Male: 16 and Female 13. This participant was coming from 4 villages; Leorema, Fahilebo, Lihu and ulmera, of Comoro Catchment.

^{7 7} O= Overdue; D= Delayed; NS= Not started on schedule; IS= Under implementation on schedule; and CA= Completed/Achieved

OUTCOMES TARGETS/INDICATORS	END OF PROJECT INDICATOR TARGET	END OF YEAR INDICATOR STATUS	PROGRESS RATING ⁷	COMMENTS/JUSTIFICATION
Target e. Number of households benefiting from sustainable use of forest resources.	250 households, including at least 30% women, benefit from participation in sustainable use of forest resources; measured using the sustainable livelihoods framework.	293 households Of which 31% members are women.	CA	<p>The number of households directly benefited from the project activities through community conservation groups is 529, comprising 361 males and 168 females. This indicates that 32% of the project's beneficiaries are women, highlighting the project's commitment to gender inclusivity and empowerment.</p> <p>Furthermore, there were nine youth horticulture groups, with 200 male and 182 female members, actively engaged in the project. Additionally, the project involved 10 community-based field assistants (CBFAs) to support and facilitate project activities.</p> <p>Throughout the project's duration, 25 engagement sessions were conducted, which included 45 community engagement sessions and 7 stakeholders' engagements. These engagements involved training sessions, workshops, and project meetings, and a total of 1,333 participants took part. Among these participants, 957 were male, and 375 were female, demonstrating a diverse representation of stakeholders in the project.</p> <p>The project's wide-reaching impact on households, youth, and various stakeholders showcases its success in engaging and involving diverse members of the community. The active participation of women in the project reflects the project's efforts to promote gender equity and inclusivity.</p> <p>As the project continues to foster horticulture groups, involve field assistants, and conduct community and stakeholder engagements, it is likely to achieve even greater success in promoting sustainable practices and community-based conservation initiatives.</p> <p>The project's commitment to engaging various segments of the community and stakeholders is commendable, as it ensures a holistic approach to conservation efforts and fosters collective ownership and responsibility for</p>

COMPONENT 2 IMPLEMENTATION PROGRESS RATING	JUSTIFICATION	RATING TREND
HS	A highly success rating was given to component 2. The project was able to achieve all the targets under this component. 10 community groups developed the NRM plans which were adopted by the villages. 16, 171 ha of land	Increasing

is under effective agricultural, rangeland and pastoral management practices. 99 youths received horticulture training, which enabled them to establish their own nurseries. The project has produced a nationally certified vocational training in permaculture design. This has now been approved by the national accreditation body, INDMO. 392 households benefitted directly from the project activities.

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

OUTCOMES TARGETS/INDICATORS	END OF PROJECT INDICATOR TARGET	END OF YEAR INDICATOR STATUS	PROGRESS RATING ⁸	COMMENTS/JUSTIFICATION
Target f. Area of High Conservation Value Forest mapped.	High Conservation Value forests classified covering 58,900 ha (includes 24,800 ha in the Comoro catchment and 34,100 ha in the Irabere catchment).	8,184 hectares	IS	<p>The methodology used for producing HCV output was the integration of Assist Natural Regeneration (ANR) activity with HCV. Integrating ANR activities with HCV aimed to efficiently manage and safeguard identified HCV areas, addressing communities' reluctance to give up their lands for "free" by providing incentives and establishing a formal agreement outlining responsibilities and guidelines for preserving their forest areas.</p> <p>The ANR areas, soon-to-be HCV areas, have already been identified, and the next step is to categorize these areas into HCV types based on the information collected from questionnaires. Based on the results of the monitoring on ANR activities, the total area for the ANR activities is 830.21 hectares. Specifically, for the Comoro area, it amounts to 457.35 hectares, while for Irabere, it is 372.62 hectares. Additionally, a total of 77,273 seedlings were planted during the initiative.</p> <p>Moreover, as part of the project's efforts to engage and involve the community, 36 water catchments were introduced and created. These water catchments aim to support sustainable water management and conservation efforts in the region.</p> <p>The outcomes of the monitoring indicate positive progress in the implementation of NRM activities, demonstrating the community's commitment to environmental preservation and sustainable practices.</p>

^{8 8} O= Overdue; D= Delayed; NS= Not started on schedule; IS= Under implementation on schedule; and CA= Completed/Achieved

OUTCOMES TARGETS/INDICATORS	END OF PROJECT INDICATOR TARGET	END OF YEAR INDICATOR STATUS	PROGRESS RATING ⁸	COMMENTS/JUSTIFICATION
Target g. Area of sustainably managed forest by community management actors.	At least 500 hectares of forests under community-driven sustainable management.	11,837 ha of forest has been included in the community NRM plans	CA	This year the project has implemented ANR activities to responded to the area has been detected as a risk area on the NRM plan for restoration, the intervention activities as a tree planting, water catchment, soil conservation, fencing using local materials, doing the campaign to on how to announced the area not for doing illegal hunting, illegal cutting, no doing the shifting cultivation and slash and burn need to manage place

Outcome 3.2: Priority degraded areas reforested.

OUTCOMES TARGETS/INDICATORS	END OF PROJECT INDICATOR TARGET	END OF YEAR INDICATOR STATUS	PROGRESS RATING ⁹	COMMENTS/JUSTIFICATION
Target h. Area of priority forest area rehabilitated.	At least 500 ha of degraded land rehabilitated and/or reforested.	498 hectares	CA	In FY 23, CI TL and forest guards in municipality community members and local authority conducted monitoring of trees survival and verified of the lands that community used for planting. Through the monitoring there were 163.119 trees survival planted trees in 583 hectares.
Target i. Nursery capacity for supporting forest rehabilitation.	25 plant nurseries strengthened. and/or established.	25 Nurseries built and in operation	CA	<p>During the project implementation, the team established 25 community nursery groups in 10 villages within the project target area. The combined efforts of these nursery groups resulted in a total of 276,387 seedlings being produced. These seedlings were carefully categorized into three different types: industrial trees, conservation trees, and fruit trees, as well as commercial import trees.</p> <p>The establishment of these community nursery groups has played a crucial role in enhancing the project's impact on the environment and local communities. By producing a large number of seedlings, the project can significantly contribute to reforestation efforts, conservation initiatives, and the promotion of sustainable practices.</p> <p>As a result of the collaborative efforts of the community nursery groups, the project has created a strong foundation for long-term environmental conservation and community engagement. The increased availability of seedlings will undoubtedly foster greater biodiversity, support sustainable livelihoods, and promote ecological resilience in the region.</p>

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OUTCOMES TARGETS/INDICATORS	END OF PROJECT INDICATOR TARGET	END OF YEAR INDICATOR STATUS	PROGRESS RATING ⁹	COMMENTS/JUSTIFICATION
				The successful establishment and production of seedlings by the community nursery groups highlight the effectiveness of community-based approaches in achieving environmental and developmental objectives. These efforts reflect the shared commitment of all stakeholders involved in the project to create a more sustainable and prosperous future for the project target area and beyond
Target j. Capacity of local conservation groups in rehabilitating priority forests.	10 community-based conservation groups participate in nursery operation and forest rehabilitation	10 Community Conservation Group completed	CA	<p>During the project implementation, the project team successfully organized the community group to become an integral part of the community conservation efforts. As a result, a total of 529 individuals became direct beneficiaries of the project. Among these beneficiaries, there were 361 males and 168 females, reflecting a 32% representation of women who benefited from the project.</p> <p>The engagement and inclusion of the community group in the conservation initiatives have been instrumental in achieving positive outcomes for both the environment and the local population. By actively involving community members, the project can tap into their local knowledge, traditional practices, and commitment to preserving natural resources.</p> <p>The substantial number of direct beneficiaries indicates the project's wide-reaching impact on the community and its commitment to ensuring that both men and women benefit from the project's activities. The 32% representation of women among the beneficiaries is noteworthy, as it demonstrates the project's dedication to promoting gender equality and empowering women in environmental conservation efforts.</p> <p>As the project continues to progress, the involvement of the community conservation group will likely play a pivotal role in sustaining and expanding the project's positive impact. By fostering a sense of ownership and responsibility among community members, the project lays the groundwork for long-term conservation success and community resilience.</p>

COMPONENT 3 IMPLEMENTATION PROGRESS RATING	JUSTIFICATION	RATING TREND
S	A Satisfactory rating has been given to Component 3. All ten community groups have been involved in planting over 300,000 trees, as a result of which 489 ha of forest area has been rehabilitated. 11,847 ha of forests is being sustainably managed by the communities.	Unchanged

c. Overall Project Results Rating

OVERALL PROJECT RESULTS IMPLEMENTATION RATING

OVERALL RATING	JUSTIFICATION	RATING TREND ¹⁰
S	A satisfactory rating has been given to overall project results implementation. Under component 1, the project successfully developed a PA management plan. The boundary of the two PAs (Mt Kutulau and Mt Legumau) has been demarcated. Mt Kutulau covers a total area of 4,973 ha and Mt Legumau covers 17,882 ha. Under component 2, 10 NRM plans were developed by the communities in the villages. 16, 171 ha of land is under effective agricultural, rangeland and pastoral management practices. The project provided training to youth and community groups which built their horticulture skills. Community groups successfully rehabilitated 498 ha of forests area. 11,847 ha of forests is being sustainably managed by the communities.	Unchanged

d. Recommendations

CORRECTIVE ACTION(S)	RESPONSIBLE PARTY	DEADLINE
Continue to follow up with the Government regarding pillar installations in Mt Legumau	PMU	End of project

¹⁰ **Rating trend:** Increasing, Unchanged or Decreasing

SECTION III: PROJECT RISKS STATUS AND RATING

a. Progress towards Implementing the Project Risk Mitigation Plan

This section describes the activities implemented to manage and reduce high, substantial, modest, and low risks of the project. This section has three parts:

- a. Ratings for the progress towards implementing measures to mitigate project risks and a project risk annual reassessment.
- b. Recommendations for improving project risks management.

Progress towards Implementing the Project Risk Mitigation and Plan Project Risks Annual Reassessment

PROJECT RISKS	PRODOC RISK MITIGATION MEASURE	MITIGATION MEASURES IMPLEMENTATION	PROGRESS RATING ¹¹	COMMENTS/JUSTIFICATION	PRODOC RISK RATING	CURRENT FY23 RISK RATING	RISK RATING TREND ¹²
<p>Risk 1: Uncertainty due to government shifts in priorities and policy changes.</p>	<p>Approval of the project document will signify government commitment, which will extend to possible new political leaders over the course of the project lifespan.</p> <p>Government stakeholders will have an active role in project implementation, and regular cross-sectoral communication, e.g., during project steering committee meetings, workshops, trainings, site visits, etc.</p>	<p>Government stakeholders have had a much more active role in the project during FY22 than any previous FY. In component</p>	CA	<p>The government has agreed to conduct the installation of pillars on Mount Legumau, and the government promises to conduct these activities in April this year, this is in accordance with the official letter that has been given to the project, and these activities will be funded by the government itself. but the local government had problems with the budget process, so they withdrew in September this year.</p> <p>During the FY22 fiscal year there were several activities that could not be conducted because the government had two political activities such as the presidential election and the parliamentary election which affected the national and municipal government</p>	M	L	Unchanged

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¹² **Rating trend:** Increasing, Unchanged or Decreasing

PROJECT RISKS	PRODOC RISK MITIGATION MEASURE	MITIGATION MEASURES IMPLEMENTATION	PROGRESS RATING ¹¹	COMMENTS/JUSTIFICATION	PRODOC RISK RATING	CURRENT FY23 RISK RATING	RISK RATING TREND ¹²
				for the establishment of management committee this cannot be conducted due to time insufficient and technical staff from the government are not sufficient to conduct these activities and the local government and the community do not have time and they have other important activities.			
<p>Risk 2: Limited coordination and communication between sectoral agencies and/or ministries.</p>	<p>The two key ministries responsible for environmental matters (MAF & SSE (the State Secretary of Environment)) worked in close coordination on the design of the project, and the implementation arrangements of the project promote collaboration during the implementation phase.</p> <p>One of the main roles of the project manager will be to ensure there is enough coordination between these ministries, other government agencies, and non-governmental partners.</p>	<p>The PSC meeting and several updates directly with the Director Generals of both MAF and SSE were conducted as a matter of providing updates, feedback, and approval for project activities. In addition to these meetings there was regular contact with heads of departments and managers within MAF and SSE during their contributions to the PA Management Plans and Sustainable Finance Plans.</p>	CA	<p>As described above, engagement with government partners was stepped up in FY22 as their staff were directly engaged in the development of management and finance plans for the two PAs. This meant that staff from departments in MAF and SSE worked together every few months throughout the year to develop the plans thereby encouraging and facilitating regular coordination and communications between government staff. As a result, this rating has been reassessed to the rating it had in the prodoc (Moderate from Significant last year).</p>	M	L	Reducing

PROJECT RISKS	PRODOC RISK MITIGATION MEASURE	MITIGATION MEASURES IMPLEMENTATION	PROGRESS RATING ¹¹	COMMENTS/JUSTIFICATION	PRODOC RISK RATING	CURRENT FY23 RISK RATING	RISK RATING TREND ¹²
	<p>In addition to the annual project steering committee meetings, there will be frequent stakeholder meetings over the course of the implementation phase.</p> <p>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>Risk 3: Continued threats to protected areas and terrestrial ecosystems through uncontrolled. Exploitation</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>Training for both community and government staff has been implemented during FY22. Community training included capacity development for sustaining natural resources, such as water management to reduce flood damage and prevent landslides. Government training has been designed to improve capacity to develop</p>	IS	<p>This rating remains the same as external factors matched by capacity gaps remain. Even after training the threats to ecosystems remain high and while the capacity to mitigate those risks is being developed by the project there would still be many years of work needed to confidently say the risk has reduced.</p>	M	L	Unchanged

PROJECT RISKS	PRODOC RISK MITIGATION MEASURE	MITIGATION MEASURES IMPLEMENTATION	PROGRESS RATING ¹¹	COMMENTS/JUSTIFICATION	PRODOC RISK RATING	CURRENT FY23 RISK RATING	RISK RATING TREND ¹²
		<p>PA Plans using the Open Standards framework. Both areas have been identified by the stakeholders and project staff as capacity gaps. Socialization of the PAs and their boundaries was conducted in FY22 with CI, government, and communities to inform and build support for the concept of PAs and to reduce overexploitation and unsustainable activities such as slash and burn agriculture.</p>					
<p>Risk 4: Lack of institutional and individual capacities to implement policies and provisions of livelihoods to protection of ecosystems and PAs.</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. For example, youth training will emphasize learning by doing hands-on field</p>	<p>The project team included PA management plan training in the ToR for the PA Plan Consultants. During FY22 a cohort of 15 government staff were trained in PA Management Plan development using the Open Standards framework and 10</p>	<p>IS</p>	<p>While government capacity is still something to address regarding the development and ongoing management of PAs in Timor-Leste, the training of key staff in PA Management Plan development and the delivery of financial tools and staff trained to use them does strengthen the PA department at this early stage of its development, therefore the rating is reduced from Significant to Moderate.</p>	<p>M</p>	<p>L</p>	<p>Decreasing</p>

PROJECT RISKS	PRODOC RISK MITIGATION MEASURE	MITIGATION MEASURES IMPLEMENTATION	PROGRESS RATING ¹¹	COMMENTS/JUSTIFICATION	PRODOC RISK RATING	CURRENT FY23 RISK RATING	RISK RATING TREND ¹²
	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. 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 study.	government staff members in the development of sustainable finance plans.					
Risk 5: Lack of enforcement of current and new laws and	The project is aiming to mitigate this risk by ensuring that relevant laws are socialized at community level.	In previous years, the project has translated and socialized relevant laws. Through	IS	The project is starting to gain traction with the community members now generally aware of the presence and general understanding of a Protected Area and that it comes with some	M	L	Decreasing

PROJECT RISKS	PRODOC RISK MITIGATION MEASURE	MITIGATION MEASURES IMPLEMENTATION	PROGRESS RATING ¹¹	COMMENTS/JUSTIFICATION	PRODOC RISK RATING	CURRENT FY23 RISK RATING	RISK RATING TREND ¹²
regulations related to natural resources. management and protected areas.	Currently, communities are often unaware of the legislation in place and unaware that certain actions they take may be breaking the law. In addition, most legislation is available only in Portuguese, a challenge also highlighted by government officials, particularly at sub-national levels, who are unable to access and understand the laws due to language barriers. The project will ensure that relevant laws are translated from Portuguese to Tetum and shared with the communities and local officials. Community involvement is also especially important to generate buy-ins. Through the development of community NRM plans and the uptake of the Suco regulation will further strengthen the implementation and enforcement of existing laws and regulations.	communication with community members, laws on forest protection are well understood, however commitment to following these laws is less widespread. This was the focus of socialization activities during FY22 when the PA boundaries were socialized with the communities over a period of 5 weeks. Socialization included supplying each village with a large A2 PA boundary map in public view with information on comments and complaints about the PA boundaries open to the public as per the PA decree law.		government policy on resource use. This is a change from the project beginning when communities appeared unaware of Protected Areas.			

PROJECT RISKS	PRODOC RISK MITIGATION MEASURE	MITIGATION MEASURES IMPLEMENTATION	PROGRESS RATING ¹¹	COMMENTS/JUSTIFICATION	PRODOC RISK RATING	CURRENT FY23 RISK RATING	RISK RATING TREND ¹²
Risk 6: Financial sustainability of the efforts taken in the project limits the longevity of the project's impacts	The project will assess sustainable financing options for the national PA system and develop and support the implementation of business plans for the Mt. Fatumasi and Mt. Legumau PAs. The expected results will provide a framework and replicable models for scaling up across the PA system. In addition, the capacity building component cuts across multiple stakeholders, which will in some cases lead to training certification, which in turn supports the trainees' ability to support and develop new livelihoods.	At a management level the sustainable finance assessment has identified various potential financing streams for the PAs and work on the ecosystem services valuation is designed to help the government leverage more funding to protect valuable ecosystem services by indicating a current monetary value. And during the FY 22 the project has completed the five-year business plan with other guideline document so on Business plan the project not able to provide the detailed of Cost Analysis	CA	cost-benefit analysis" was very useful. There has been some confusion about the inclusion of this language. A CBA is a very technical and significant undertaking. We do not typically conduct CBAs, and we have not provided them – or seen them – as part of a PA business plan. There are a variety of methodologies for CBA, including the total economic value (TEV) methodology, which looks at use-value, non-use values, and can include valuations of a wide range of ecosystem benefits, each requiring separate and highly technical analyses using field-based data including detailed and ideally spatial information on ecosystem types, functions, and utilization patterns.	M	L	Decreasing
Risk 7: Effects of climate change might have negative impacts on the outcome of the project.	Mitigation of risks associated with the possible impacts of climate change will be integrated throughout the project. Awareness of local communities will be	Climate change adaptation is at the heart of the decision to work on water management activities using permaculture design techniques.	IS	The risk is Moderate during the project lifetime however, over a longer period this would be Substantial too High as rainfall patterns change.	M	L	Unchanged

PROJECT RISKS	PRODOC RISK MITIGATION MEASURE	MITIGATION MEASURES IMPLEMENTATION	PROGRESS RATING ¹¹	COMMENTS/JUSTIFICATION	PRODOC RISK RATING	CURRENT FY23 RISK RATING	RISK RATING TREND ¹²
activities, e.g., possibly 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.	increased through training 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.	The aim is to reduce the impact of severe storms such as the one in April FY21 (which resulted in the worst floods in Timor Since the mid 1970's) through improved landscape management in the water catchment. This has two direct benefits 1) reduced flash flooding and 2) greater water retention in the soil, which improves groundwater sources. These actions are vital in the steep rocky topography of Timor and where also drought affects production for most communities every year.					
Risk 8: The impacts of COVID-19 last well into FY21 and affect the project's ability to hire and deploy suitable	This risk has been included given the long-lasting impact of COVID-19 globally.	This Risk is hard to mitigate as much of the global impact is beyond the project's control. There are two levels of interventions the project has	IS	This has been reduced from High in FY21 back to the original rating of Substantial as regional and national restrictions have lifted.	M	L	Decreasing

PROJECT RISKS	PRODOC RISK MITIGATION MEASURE	MITIGATION MEASURES IMPLEMENTATION	PROGRESS RATING ¹¹	COMMENTS/JUSTIFICATION	PRODOC RISK RATING	CURRENT FY23 RISK RATING	RISK RATING TREND ¹²
consultants needed across the project.		<p>implemented, however. 1) Ensuring staff and stakeholders remain as safe as possible by following government guidelines and best practice regarding COVID. The PM is in regular contact with CI's senior health director to update and stay as informed as possible regarding the situation in general and more specifically when events change in-country.</p> <p>2) Collaborating with our partners to try to drive activities forward using alternative methods, such as video calling when possible and working with field staff without having to travel through the country.</p>					

OVERALL RATING OF PROJECT RISKS	JUSTIFICATION	RISK RATING TREND ¹³
L	A low rating is given to project risks. The project has implemented relevant mitigation measures to keep the risks at a minimum.	Decreasing

Recommendations

MITIGATION AND CORRECTIVE ACTION(S)	RESPONSIBLE PARTY	DEADLINE
Continue implementing mitigation measures as needed to manage the risks till the end of the project	PMU	December 2024

¹³ **Rating trend:** Increasing, Unchanged or Decreasing

SECTION IV: PROJECT ENVIRONMENTAL AND SOCIAL MANAGEMENT IMPLEMENTATION STATUS AND RATING

This section of the PIR describes the progress made towards complying with the approved ESMF plans, as well as recommendations to improve the implementation of the ESMF plans, when needed. This section is divided into seven parts:

- a. Progress towards complying with the CI-GEF Agency's ESMF
- b. Information on progress, challenges, and outcomes on stakeholder engagement
- c. Information on the progress towards achieving gender sensitive measures/targets.
- d. Information on the implementation of the accountability and grievance mechanism
- e. ESMF lessons learned, and Knowledge Management Products developed and disseminated.
- f. Overall project ESMF implementation rating
- g. Recommendations

a. Progress towards complying with the CI-GEF Agency's ESMF

MINIMUM ESMF INDICATORS	PROJECT TARGET	END OF YEAR STATUS	CUMULATIVE STATUS	PROGRESS RATING ¹⁴	COMMENTS/JUSTIFICATION
<p>ACCOUNTABILITY AND GRIEVANCE MECHANISM</p> <p>1. Number of conflict and complaint cases reported to the project's Accountability and Grievance Mechanism</p>	0	0	0	CA	<p>As result since the project started with the implementation until now, mostly verbally report, via Community formal meeting and well as field visit activities.</p> <p>Since GEF-6 Project implemented in these two catchments for minor issue normally community giving us the feedback mainly verbally report, and sometimes project staff respond immediately if they know exactly the issue that was raised. However, at some circumstance their complaint direct to GEF executing Agency, such as Ministry of Agriculture and Fisheries.</p> <p>For example, for Community Based Natural Resources Management, and ANR maps before GIS coordinator started with mapping community land, project team and MAF working together did a socialization at the beginning and receiving multiple feedback and lastly community agreed, and</p>

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<p>2. Percentage of conflict and complaint cases reported to the project's Accountability and Grievance Mechanism that have been resolved <i>(for projects approved before November 2020)</i></p> <p>3.</p>					<p>the GIS coordinator started mapping. Overall, all the consultation took several steps before mapping activity starting.</p> <p>No major change during FY 23</p>
<p>4. Number of times the Accountability and Grievance Mechanism is communicated/disseminated to stakeholders <i>(for projects approved after November 2020)</i></p>	N/A	N/A	0	CA	No major change during FY 23
<p>GENDER MAINSTREAMING</p> <p>1. Number of men and women that participated in project activities (e.g., meetings, workshops, consultations)</p>	30% women	M=1,440 (69%) F = 440 (31%)	31% women	CA	<p>This refers to all men and women that participated in all activities during the project implementation, there were 1, 440 (M= 1000 69% - F =440 31 %) people attended meetings, workshop, training, and socialization. The socialization on PA. management plan and, ceremony on Pillar installation, basic financial literacy training the associated target was at least 30% of participants being women.</p>

<p>2. Number of men and women that received benefits (e.g., employment, income generating activities, training, access to natural resources, land tenure or resource rights, equipment, leadership roles) from the project.</p>	<p>30% women</p>	<p>M=1556 (65%) F=836 (31%)</p>	<p>35% women</p>	<p>CA</p>	<p>All 529 (Male; 361, Female; 168) community group members attended one or more training sessions with multiple stakeholders, PA management, and equipment for horticulture activities and small community grants. Additionally, another 20 people (F= 4, M=16) received income from project employment or short-term contracting. For example, the project has engaged local community members from their respective villages, selecting one individual per village for this role. The primary responsibility of the Community-Based Field Assistant (CBFA) is to act as a facilitator within the field. Their duties encompass coordinating and facilitating the exchange of information between the local community and the project team. Additionally, they are entrusted with the organization of daily community activities, thereby playing a pivotal role in ensuring seamless collaboration between the local community and the project team.</p> <p>Copy of All Participant list (workshop.Meeting & training).xlsx</p> <p>Copy of CCG- PIR YF23 report.xlsx</p>
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<p>3. Number of strategies, plans (e.g., management plans and land use plans) and policies derived from the project that include gender considerations (this indicator applies to relevant projects)</p>	<p>16</p>	<p>0</p>	<p>15</p>	<p>CA</p>	<p>Management plan conducted two time with total participants 137 (M=79 f= 58), Pa Financial workshop total participants (m= 33 F 11) total 44</p>
<p>STAKEHOLDER ENGAGEMENT</p> <p>1. Number of government agencies, civil society organizations, private sector, Indigenous peoples, and other stakeholder groups that have been involved in the project implementation phase on an annual basis.</p> <p>2. Number persons (sex disaggregated) that have been involved in project implementation phase (on an annual basis)</p>	<p>25</p> <p>100</p>	<p>18</p> <p>1, 440 (1000 male and 440 female)</p>	<p>108</p>	<p>CA</p> <p>CA</p>	<p>Ministry of Finance, secretary state of Environment, Ministry of Truism PERMATIL, Local Authority, Consultant-Elovia, Consultant- FUNDAMOR, Consultant-CRA and Community members and ten community conservation groups make up this number Secretary state of Environment and Ministry of Agriculture and fisheries. The cumulative status is the sum of agencies year on year, so a given agency may have been counted multiple times as they were engaged through multiple project years. The average is 22.5 agencies engaged per year throughout the project duration.</p> <p>1, 440 (M= 1000 69% - F =440 31 %) people attended meetings, workshops, training, and socialization. The socialization on PA. management plan and, ceremony on Pillar installation, basic financial literacy training the associated target was at least 30% of participants being women.</p>

<p>3. Number of engagement (e.g., meeting, workshops, consultations) with stakeholders during the project implementation phase (on an annual basis)</p>	10	42		CA	<p>From the 42 project meetings such as workshops, socialization Management result of management plan, Cross visit, Tara Bandu Ceremony on Pillar installation, basic financial literacy training, Socialization of PA mapping activities, Monitoring engagements of permaculture technique and lunching on Pillar installation for Mount of Kutulau</p>
<p>ESS 2: Protection of Natural Habitats and Biodiversity Conservation (delete if not applicable)</p> <p>1. Hectares of natural and/or critical natural habitats are lost or degraded.</p>	0	0	0		
<p>ESS 3: Resettlement and Physical and Economic Displacement (delete if not applicable)</p> <p>1. Number of persons involved in voluntary resettlement.</p> <p>2. Number of persons compensated for voluntary resettlement.</p> <p>3. The number of persons whose access to and use of natural resources has been voluntarily restricted.</p> <p>4. The number of persons whose access to and use of natural resources has been involuntarily restricted.</p> <p>5. Percentage of persons who gave their consent for voluntary restrictions.</p> <p>6. Percentage of persons who have received compensation for voluntary restrictions.</p> <p>7. Percentage of persons who have received compensation for involuntary restrictions</p>	0	0	0	IS	<p>Although this ESS was triggered at the PPG phase there are no plans to resettle any community members voluntarily or otherwise this remains an ongoing safeguard to monitor but there are no plans to resettle or displace anybody because of project activities.</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p>

<p>ESS 4: Indigenous Peoples (delete if not applicable)</p> <p>1. Percentage of Indigenous/local communities where FPIC have been followed and documented.</p>	100 %	100%	629	CA	<p>All community groups being engaged in the project have undergone FPIC processes. For example, all community group members read, and sign translated community conservation agreements that detail the expected project outcomes, responsibilities of CI towards the community and expected responsibilities of community group members. All aspects of the project that may have a noticeable impact on community members, such as NRM plans, the Protected Areas, local project employment processes, and training opportunities have been socialized in advance of the events and have been advertised or promoted publicly allowing for open access to project benefits. All participants events involving community members have been recorded through signed registration sheets, so verification of community attendance is possible.</p>
<p>2. The percentage of communities where project benefit sharing has been agreed upon through the appropriate community governance mechanisms and documented.</p>	100%	100%		CA	<p><i>10 Community Conservation Group with total members 568 (M:406, F:162)</i> <i>9 Youth horticulture group with total 382 members (M:182, F:200)</i> <i>Ten field staff-CBFA (M: 8, F:2)</i> <i>52 Engagement have conducted; 45 Community Engagement & 7 Stakeholder Engagement (Training, Workshop, and project meeting) 1333 participant (M:958, F:375)</i></p>

b. Information on progress, challenges, and outcomes on stakeholder engagement

Following delays to activities in Component 1 relating to the PA Management Plans and the Sustainable Financing Plans, has been completed two management plans for two Protected Area and two five-year business plans for two protected area, cost model, Timor Leste Cost model guide, Timor Leste Financial social economic landscape, and financial guidelines. and the project was completed installed 395 pillars for 4.973 ha for Mt. of Fatumasi and the project not able to do installation for Mt. Legumao. in FY23 the project was prepared the online platform and legislative review for the protected area document

Component two. in this FY23 the project has been completed the ten suco NRM plan document, has been organize cross visit for suco regulation. This activity was participated by the suco council to the other suco that was implemented well the suco regulation in their suco. And the project was supporting the traditional Tara-Bando and continuing support the small grant and horticulture activities.

In addition to the Management and Finance Plans, the remaining hectares of trees to be planted since FY21 has been met through increased efforts by the team to continue growing saplings at the nurseries during lockdown, and in FY23 considerable efforts in distributing and planting a further 187,000 tree saplings. In FY23, the remaining work to be done in component three is restoration activities which have already been planned and mapped by the team.

Challenges –

Government coordination and collaboration between government departments at a senior level remains a challenge. At mid/junior levels this is not the case, however at senior levels it is difficult to make arrangements that are not frequently cancelled or changed when more than one senior officer is due to attend. Last minute changes or cancellations are common, and this makes arranging workshops or large meetings a drain on project staff resources as staff members are frequently altering plans and spending considerable effort in communicating plans with officials. Many governments departmental staff do not use email and require formal wet-signed and stamped letters for relatively simple requests. This can make operating at scale with government partners a challenge when human resources and time are both limited.

- Social cohesion among project sties – community buy in, trust and understanding of project aims
- Original project design – limitations in context e.g., training program (Component 2) and HCV assessment (Component 3).
- Inception time not fully accounted for in original workplan – Staff recruitment, relationship building, and consultancy roles defined.
- Staff recruitment – several senior roles not filled initially, recruitment challenges throughout.
- Institutional capacity - human and financial resources, e.g., limited staff to implement PA management on the ground. Duodecimal budget in place for over 2 years

Outcomes –

Of 13 project outcome indicator targets eight are complete, a further two are well on the way to completion and of the remaining two (Online plat form and Legislative review analysis is still on the progress the project expected to be finish on month of September. and the project not able to be conducted for output 1.1.3 in establishment PA management committees, METT assessment for Legumau and Pillar installation for Mount of Legumau, this will be doit by government in this year 2023.

As mentioned above the PA Management and Financing Plans are completed and now being reviewed for finalization in Component 1, Component 2 is completed in FY23 and of component three were conducting monitoring on trees survival in project intervention the survival rates (68.14%) Building on previous years efforts this brings the total reforested area very close to the 500ha target (583 ha). The HCV assessment is yet to be finalized in Component 3, but the Project Management fully expects this to be complete by the end of project FY23.

c. Information on the progress towards achieving gender sensitive measures/targets.

All activities anticipated by the GMP were implemented? Yes/No Why?

1. Three of the four targets outlined in the Gender Action Plan of the GMP have been met, the fourth Activity was implemented, and the target was met initially but as staff have changed, that target no longer remains complete. The fourth target was to ensure all staff received gender training; they did but most of the project staff now were not in that original group of trainees due to staff changes 1, 440 (M= 1000 69% - F =440 31 %) people attended meetings, workshop, training, and socialization. The socialization on PA. management plan and, ceremony on Pillar installation, basic financial literacy training the associated target was at least 30% of participants being women.

Did the project face any challenges to implementing GMP as initially proposed? Please describe the challenges in case there were any.

While the project is meeting some subscribed gender targets from the ProDoc, there are still areas in which the project can improve. In terms of project employment, the gender balance is not as equal with 16% of community-based field assistance in Irabere and 25% in Comoro being women. Most applications for project roles have come from men, which is reflective of the wider gender imbalance of the formal labor market in Timor-Leste, especially relating to roles of forestry work. In this sense the project staff have actively sought gender balance within the project team and all adverts for project roles indicate encouragement of applications from women. This, however, has not had a noticeable impact on the ratio of applications. The project did successfully try an alternative method of internship, this resulted in a female intern joining the team who was subsequently hired full-time by CI to work on the project. One significant activity identified in the GMP is the training of all project staff in gender awareness. This is currently not being met because staff turnover has been high. Most of the project staff were not CI staff at the start of the project when a CI gender specialist came to Timor to deliver training. Going into FY23 the project should work with CI's safeguarding team to deliver updated gender awareness training.

During FY23 there are few challenges that GEF project come across, it includes women participation in formal meetings. According to gender norms which still exist within the community at Irabere Catchment, the majority community still applies patriarchal practices. The old norms still dominantly practicing by the community, husband or male did not allow wife and daughter, daughter in laws to attend the formal meeting. There are several reasons to response to this matter, for example women cannot go out from the house miles away, due to in secureness safety for women etc. Another reason will be male are still the decision maker, he will decide when it will be right moment to participate meetings and other outdoor activities.

As compared to the original GMP, was any adaptive management applied to promote meaningful participation of women and advance towards other gender sensitive targets?

The main adaptation with regards to gender parity in recruitment, the team noticed there were limited applications coming in from women for most project roles. This led the team to develop an internship which would make the recruitment pool potentially larger than that for a specific role requiring experience and therefore favoring the male dominated existing labor force. The internship role was filled by a woman who had only recently graduated, who has since completed the internship and is now employed full-time by CI to work on the project. This is only a particular case but has provided the team with a model that can be used across projects aside from TLSNAP.

Did the project team/stakeholders observe any unintended outcomes (positive or negative) related to gender equality, which are difficult to capture in a quantitative way during this period? For example, women are more active in decision-making processes in the project, or public servants are more interested and open to advance gender outcomes, men or women are more reluctant to participate in the project activities, or other similar situations.

A key observation was that women's involvement, although on or close to project targets of 30% overall, varied significantly between communities. In some cases, engagement is mostly by women, in others only a few senior women engage in project activities on a regular basis. This variation is not reflected well in the numbers. It is, however, a representation of the wide range of social norms presents in Timor-Leste, some communities are patriarchal, and others are matriarchal in their customary laws, for example. Capturing this variation while presenting an accurate and fair representation of community structure and engagement in projects is therefore complex.

Based on the meeting that was done in April during a visit to each village at Irabere catchment, the village leader observation to women participation in the formal meeting was increase a little bit compared to previous year. although the number from our M&E data recording presented that 30% of women participation in the project activities from both catchments. in addition to that the updated report from M&E data shows that 32 % of the females who were involve in the project activities during last PIR report. By giving that example of women participation in GEF activities and meetings, it has increase in the last quarter data collection, it has increases to 35%. Although in formal meeting data was

showing less participation women in the meetings, however for the project activities such as horticulture and livelihood activities, women are more actively engaged compared to men. For example, the group leader of Conservation group was a female, it is more success compared to male leader.

Considering all the above, what are the recommendations for the next FY to continue advancing towards gender sensitive targets?

As discussed in other sections, proactively engage all project staff in tailored or team specific gender awareness training with specific reference to the project close-out phase.

d. Information on the implementation of the accountability and grievance mechanism

The project team includes this part during introductory meetings with local stakeholders and explain to them the function of this existing AGM within project activities. Project staff also introduce this to the community during formal meetings.

- The challenge was that not all the project staff was told to record complaints during the project implementation in the field, as a result the project team only responded to any complaints verbally back to community. Some of the issues identified during project implementation were.
- There were not many complaints project received from the field as it was not recorded on the Monitoring data, thus each time beneficiaries complaining to project staff, action that applies to each staff were respond back if possible and report to PMU team.
- New adaptation during project implementation was not able to introduce to the community as the project staff did not understand it well. In addition to that many fresh staff joined the project in the middle of implementation, thus for providing new mechanism for AGM it was too late for community to adapt as well as making a report. It might be good in the future that each project needs to initiate introduce the AGM at the beginning of the project implementation. Mechanisms that might apply to rural communities can be through SMS or phone calls or written feedback (only for those who have high level of education and government partners)

e. ESMF lessons learned and Knowledge Management Products (KMPs)¹⁵ developed and disseminated.

The ESMF and CI's recently developed ESS framework provide key guiding principles for projects to follow, yet widespread knowledge of these by all project staff, both international assignees and national staff, has not yet been fully achieved. It may be necessary for CI-GEF projects to require activities and/or budget allocation to conduct repeated training and awareness of ESMF and safeguarding topics to ensure all staff are informed even if there is project staff turnover during the life of a project. Attendance and uptake of this training may be optimized if the training is given to specific project teams in dedicated sessions for country programs.

The TLSNAP project produces quarterly newsletters in Return for local stakeholders including government and communities as well as a series of case studies titled 'Voices from the field' aimed at highlighting positive stories and encouraging information so participants and communities that may otherwise not meet are able to see what is going on across the project. In FY22 the team showcased youths being certified for the horticulture training and the subsequent set-up of horticulture groups in the community, also one of the champion nursery leaders who has produced strong successes from the nursery she manages and has encouraged the youth in her village to set up a horticulture group

¹⁵ Knowledge Management Products are those that are both intended to transmit knowledge but at the same time enable action by their audiences. For example, a lesson learned report, compilation of good practices and recommendations, etc.

(linked to the youth training). These case studies are typical of a story in the 'voices from the field' outreach materials. All these documents are produced in Tetum. The project also invites TV news to events to publicize outputs, for example the recent Training of Trainers week-long training was attended and recorded by national TV news outlet, GMN to ensure project key stories reach as wide an audience as possible in Timor-Leste.

f. Overall project ESMF implementation rating *(To be completed by the CI-GEF Agency)*

SUMMARY: PROJECT ESMF IMPLEMENTATION RATING BY TYPE OF PLAN

ESMF PLAN REQUIRED BY THE PROJECT	CURRENT FY23IMPLEMENTATION RATING	RATING TREND
Accountability and Grievance Mechanism	MS	Decreasing
Gender Mainstreaming Plan (GMP)	S	Decreasing
Stakeholder Engagement Plan (SEP)	HS	Unchanged
ESS 2: Plan for Natural Habitat Protection and Biodiversity Conservation	S	Unchanged
ESS 3: Voluntary Resettlement Action Plan/Process Framework	S	Unchanged

OVERALL PROJECT ESMF IMPLEMENTATION RATING

RATING	JUSTIFICATION	RATING TREND
S	For the AGM, there is evidence in this FY that there was a gap in socializing the AGM as most of the new staff were not familiar with it and did not communicate it to the communities. Nevertheless, in the field visit and through this report, it is possible to see that the team has proactively collected feedback from the communities and there are trusted communication channels, such as the Community Based Field Assistants (CBFA). On the GMP, the sex-disaggregated result in terms of percentage is slightly above the target. A gender case study was commissioned by the CI-GEF Agency with support of the CI-TL team, which identified more qualitative outcomes on gender, as well as lessons learned and recommendations for future projects. For this FY, the project was not able to report examples on how the reported strategies/plans incorporated gender considerations, but they did it in previous FYs. The project almost achieved this target. For the SEP, the project continues to have overachieved or achieved the targets for the SEP. In the case of the ESS3, no voluntary resettlement neither voluntary restriction to natural resources had taken place. The project worked on areas that were already protected before the project was implemented. The project team continues to monitor ESS and will do it for the remaining time of project implementation. Finally, the project has implemented FPIC with all communities engaged, in proactive and systematic way.	Decreasing

g. Recommendations *(To be completed by the CI-GEF Agency)*

CORRECTIVE ACTION(S)	RESPONSIBLE PARTY	DEADLINE
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NA	NA	NA
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SECTION V: PROJECT IMPLEMENTATION EXPERIENCES, KNOWLEDGE MANAGEMENT AND LESSONS LEARNED

Required topics.

1. Knowledge activities/products (when applicable), as outlined in the knowledge management plan approved at CEO endorsement/approval.

In the FY23, the dedicated efforts of the communication coordinators, in close collaboration with the invaluable support from the program manager, have resulted in significant advancements in knowledge dissemination and management. This proactive team has taken upon themselves the responsibility of enhancing the flow of information and insights within the organization.

One of the noteworthy achievements of this fiscal year has been the successful development and publication of a dynamic biannual newsletter. Crafted with meticulous attention to detail, this newsletter serves as a vibrant platform for sharing the latest updates, success stories, and breakthroughs from various projects under the GEF6. It not only highlights the transformative work being done but also underscores the collective dedication towards sustainable environmental practices.

During FY23 the communication coordinators, with the support of the Program manager, develop a Biannual Newsletter and other knowledge's documents,, following are the types of information that has been developed by the project. following are the knowleges products that has develop; Two protected Areas management plan, 5 years business plan, financial plan and In addition to the newsletter, the communication coordinators have been instrumental in curating a range of other knowledge products that embody the ethos of GEF6. These products have garnered the seal of approval from none other than the CEO himself, a testament to their quality and relevance. Among these commendable creations is the meticulously crafted Protected Area Management Plan, a comprehensive document that outlines the visions, treat, strategies, and approaches to safeguarding and conserving critical ecosystems. During FY23 the communication coordinators with the support from the Program manager, develop a Biannual Newsletter and other knowledge's

Additional topics (please choose two)

Financial management and co-financing

For the financial management and co-financing of the GEF project, three co-financing partners have been identified:

The first co-financing partner is the Directorate General for Forestry under the Ministry of Agriculture.

The second co-financing partner is the Directorate General for Environment.

The third co-financing partner is the Japan International Cooperation Agency (JICA), although we have not received any reports from them.

Every financial year, the project is required to obtain a report on in-kind co-financing commitments and expenditures for the year. This report covers various budget categories, including salaries and goods/services.

Implementation of safeguard policies, including gender mainstreaming, accountability and grievance mechanisms, stakeholder consultations

1. According to the Monitoring and Evaluation (M&E) report for FY23, the project actively involved women who participated in project implementation through various activities such as meetings, workshops, training sessions, and cross-visits. The participation of women has exceeded expectations, reaching a remarkable 35% overall, even though the project's initial target was set at only 30% female participation.

2. The complaint mechanism holds significant importance in the project's implementation. Up to this point, the complaint process has been functioning smoothly. The project team has effectively utilized methods such as establishing strong relationships with local authorities, including village heads and community officials. Despite encountering challenges, particularly in effectively communicating the requirements within the Irabere catchment area, speak with different language a decision was made to address this issue by hiring local individuals as Community Field Assistants (CBFAs). This strategic move has facilitated seamless communication between the community and the project team.

In instances where the community encounters challenges on the field, they promptly reach out to the CBFA, who serves as a liaison between the community and the project team. Subsequently, the CBFA reports the issue to the project team. Thus far, this approach has proven to be effective in mitigating communication challenges and addressing concerns or complaints in a timely manner.

SECTION VI: PROJECT GEOCODING

This section of the PIR documents the precise and specific geographic location(s) of activities supported by GEF investments based on information provided in the Project Document. The following information should be contained in this section:

- a. Geo Location Information of Project Location(s) for the current fiscal year
- b. Project Map and Coordinates from Project Document

Geo Location Information of Project Location(s) for the current fiscal year (add additional columns as needed)

Geo Location Information	Location No. 1	Location No. 2	Location No. 3
CLASSIFICATION <i>Indicate whether the site is NEW (for new sites this FY23), EXISTING (already existing in the previous PIR) or CEO Endorsed/Approved (indicate whether the site is included at CEO Endorsement/Approval). Please add more columns for projects with more than three locations. <i>Note: if the site is NEW, provide a justification in the box after this table</i> </i>	Existing	Existing	
GEO NAME ID	1945334	Not listed	

Provide the location's Geo Name ID in a numerical format. IDs are available in the GeoNames' geographical database covering all countries and containing millions of placenames with free access at: http://www.geonames.org .			
LOCATION NAME Name of the geographic locations in which the activity is taking place. In instance when a GeoNames ID is provided above, the name of the said ID should be reflected. Otherwise, the location name provided will be considered as an exact location.	Mt Legumau PA	Mt Fatumasi PA	
LATITUDE Provide locations in Decimal Degrees WGS84 format, a notation expressing geographic coordinates as decimal fractions of a degree. Include at least four decimal points.	-8.56667	-8.6667	
LONGITUDE Provide locations in Decimal Degrees WGS84 format, a notation expressing geographic coordinates as decimal fractions of a degree. Include at least four decimal points.	126.78389	125.3667	
LOCATION DESCRIPTION (Optional field) Text description that qualifies in a sentence or so the location in which an activity is taking place, such as for example "mini-grid energy system" or "park ranger site."	WDPA description Mount Legumau PA	WDPA description Mount Fatumasi PA	
ACTIVITY DESCRIPTION (Optional field) Text description that qualifies in a sentence or so the activity taking place at the location, for example, "Installing a mini-grid energy system."	In-situ establishment of PA and community Natural Resource Management	In-situ establishment of PA and community Natural Resource Management	


Please provide a justification regarding changes in location during implementation. Justifications should also be provided in the event the geographic location of key project activities cannot be provided at CEO Endorsement/Approval stage.


<p>(Geo Name ID: Location Name)</p> <p>Justification:</p>

Project Map and Coordinates

Please provide geo-referenced information and an image map of where the project interventions took place. If available, please provide attachments as appropriate such as in the case of locations presented along geometric shapes in popular formats like shapefiles, KML and GeoJSON.

(Geo Name ID: Location Name)

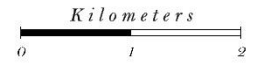

Designated_Fatumas
n_Protected_Area.shp


Designated_Legumau
_Protected_Area.shp





Map:
Note each of the PA sites has two maps given below. 1 x PA Boundary and 1 x PA Land Cover for each of the two PAs.



MT. FATUMASIN PROTECTED AREA



Legend

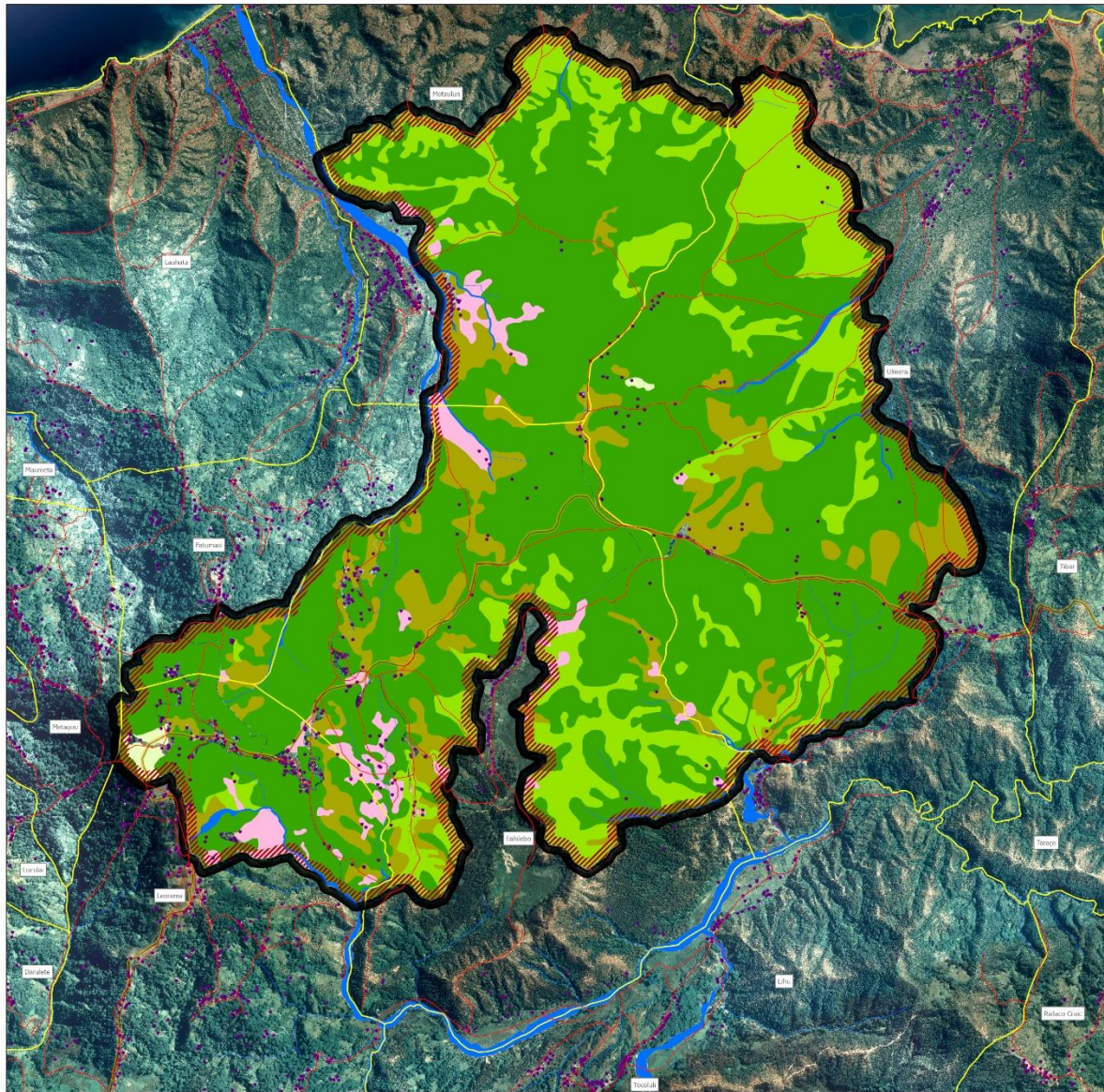
-  Designated Mt. Fatumasin Protected Area (Area: 4973 ha & Perimeter: 50 km)
-  Roads
-  Suco
-  Comoro Catchment



Spatial Reference:
 PCS: WGS 1984 UTM Zone 51S
 Datum: WGS 1984
 Map Units: Meter

Acknowledgements:
 - Spatial layers are referred to the ALGIS Geodatabase;
 - Houses layer derived from Housing and Population Census 2010 (GoTL);
 - Basemap (Aerial photo layer derived from the International Stabilization Force (JTF-631) and the National Directorate Land and Properties (GoTL).
 - Legumao Protected Area layer derived from the Directorate General of Forestry, Coffee and Industrial Crops, Ministry of Agriculture and Fisheries (GoTL).

Produced in September 2021



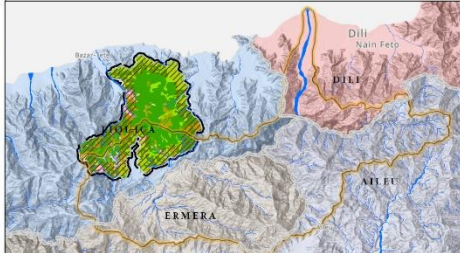
CONSERVATION INTERNATIONAL
gef
Timor-Leste

LAND COVER WITHIN MT. FATUMASIN PROTECTED AREA



Legend

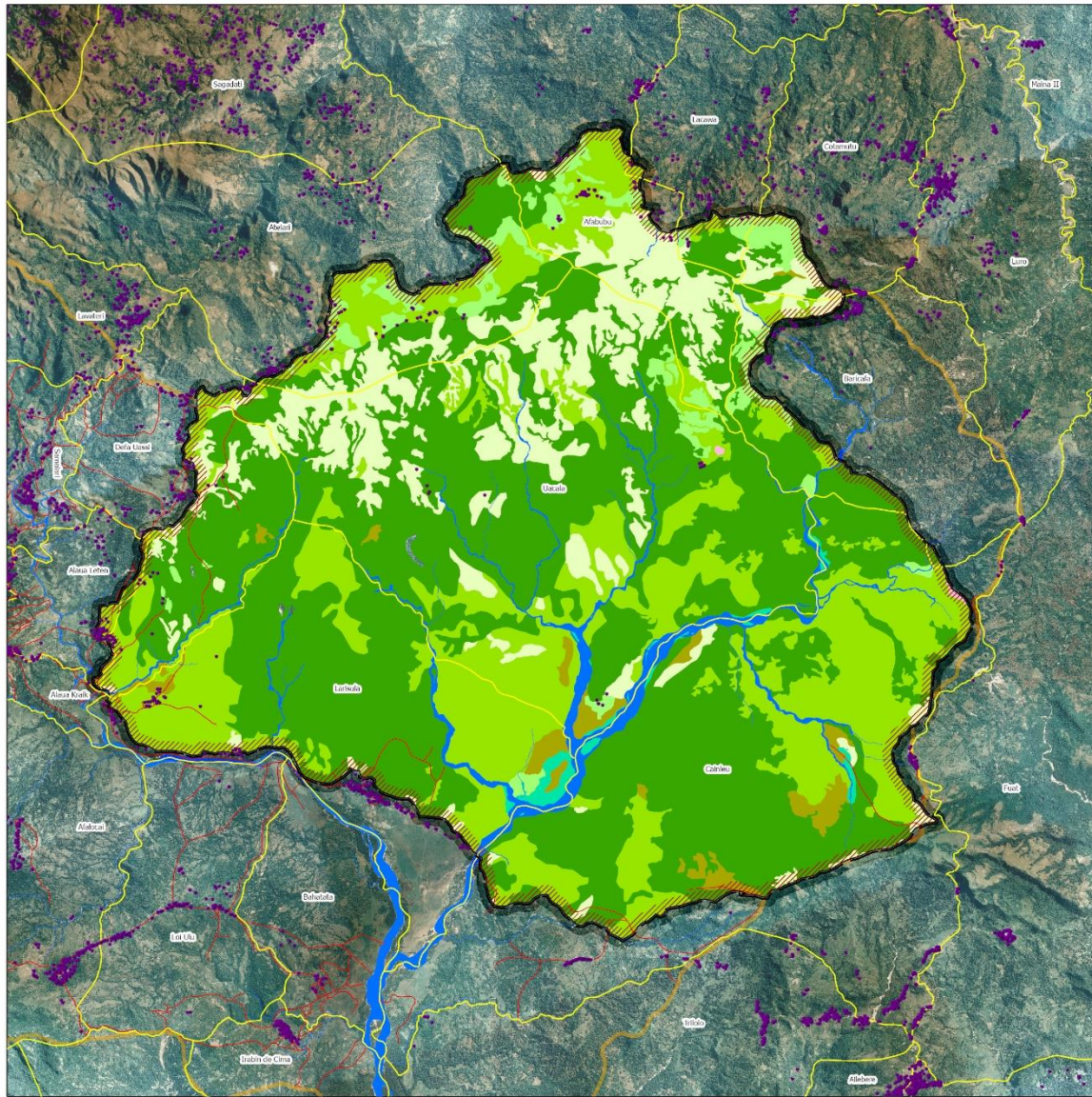
- Houses
- Designated Mt. Fatumasin Protected Area (4973 ha)
- Roads
- Suco
- Comoro Catchment
- Densed Forest
- Medium Densed Forest
- Grasslands
- Herbaceous Crops Small
- Shrubs Closed & Open
- River



Spatial Reference:
PCS: WGS 1984 UTM Zone 52S
Datum: WGS 1984
Map Units: Meter

Acknowledgements:
- Spatial layers are referred to the ALGIS Geodatabase;
- Houses layer derived from Housing and Population Census 2010 (GoTL);
- Basemap (Aerial photo layer derived from the International Stabilization Force (ITF-631) and the National Directorate Land and Properties (GoTL).
- Legumao Protected Area layer derived from the Directorate General of Forestry, Coffee and Industrial Crops, Ministry of Agriculture and Fisheries (GoTL).
- Land Cover derived from Copernicus Hotspot (2016).

Produced in September 2021



CONSERVATION
INTERNATIONAL
Timor-Leste

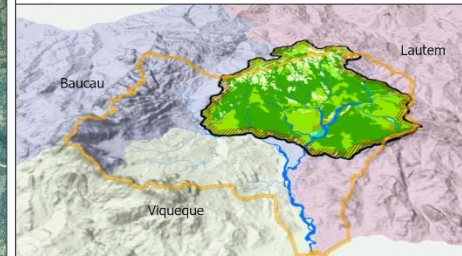
LAND COVER WITHIN MT. LEGUMAU PROTECTED AREA



0 2.5 5 Km

Legend

- Houses (2010)
- Designated Mt. Legumau Protected Area (17,882 ha)
- Suco
- Roads
- Waterbodies
- Agriculture & Tree Plantation
- Dense Forest
- Medium Densed Forest
- Forest Closed & Open (Aquatic)
- Grassland
- Herbaceous Crops Small
- Shrubs Open & Closed



Spatial Reference:
PCS: WGS 1984 UTM Zone 52S
Datum: WGS 1984
Map Units: Meter

Acknowledgements:
- Spatial layers are referred to the ALGIS Geodatabase;
- Houses layer derived from Housing and Population Census 2010 (GoTL);
- Basemap (Aerial photo layer derived from the International Stabilization Force (ITF-631) and the National Directorate Land and Properties (GoTL).
- Legumau Protected Area layer derived from the Directorate General of Forestry, Coffee and Industrial Crops, Ministry of Agriculture and Fisheries (GoTL).
- Land Cover derived from Copernicus Hotspot (2016).

Produced in September 2021

APPENDIX I: PROJECT ANNUAL IMPLEMENTATION PROGRESS RATING

Rating		Overdue (O)	Delayed (D)	Not started on schedule (NS)	Under implementation on schedule (IS)	Completed/Achieved (CA)
Highly Satisfactory (HS)	HS	0%		100%		
Satisfactory (S)	S	20%		80%		
Moderately Satisfactory (MS)	MS	40%		60%		
Moderately Unsatisfactory (MU)	MU	60%		40%		
Unsatisfactory (U)	U	80%		20%		
Highly Unsatisfactory (HU)	HU	100%		0%		

- **Highly Satisfactory:** 100% of the indicators: a) have been completed/achieved, b) are under implementation on schedule, and/or c) have not started but are on schedule, according to the original/formally revised Project Annual Workplan for the project. The project can be presented as an example of “good practice” project,
- **Satisfactory:** 80% of the indicators: a) have been completed/achieved, b) are under implementation on schedule, and/or c) have not started but are on schedule, according to the original/formally revised Project Annual Workplan for the project; except for only 20% that are delayed and/or overdue and need remedial action,
- **Moderately Satisfactory:** 60% of the indicators: a) have been completed/achieved, b) are under implementation on schedule, and/or c) have not started but are on schedule, according to the original/formally revised Project Annual Workplan for the project; while 40% are delayed and/or overdue and need remedial action,
- **Moderately Unsatisfactory:** 40% of the indicators: a) have been completed/achieved, b) are under implementation on schedule, and/or c) have not started but are on schedule, according to the original/formally revised Project Annual Workplan for the project; while 60% are delayed and/or overdue and need remedial action,
- **Unsatisfactory:** only 20% of the indicators: a) have been completed/achieved, b) are under implementation on schedule, and/or c) have not started but are on schedule, according to the original/formally revised Project Annual Workplan for the project; while 80% are delayed and/or overdue and need remedial action, and
- **Highly Unsatisfactory:** 100% of the indicators: a) are overdue, and/or b) delayed in their implementation, according to the original/formally revised Project Annual Workplan for the project.

APPENDIX II: RISK RATINGS

Rating	
Low (L)	L
Moderate (M)	M
Substantial (S)	S
High (H)	H

- **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.
- **Moderate 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.
- **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.
- **High Risk:** There is a probability of greater than 75% that assumptions may fail to hold or materialize, and/or the project may face high risks.

APPENDIX III: PROGRESS TOWARDS ACHIEVING PROJECT EXPECTED OUTPUTS

INDICATORS	PROJECT TARGET	END OF YEAR INDICATOR STATUS	PROGRESS RATING	COMMENTS/JUSTIFICATION
Outcome 1.1 National PA system established, and implementation initiated				
Output Indicator 1.1.1: <i>Approved system plan</i>	One system plans approved covering 480,321 ha	A PA system plan has not been developed	D	Not yet started other than initial data collection following delays in Component 1 during FY20-FY21. Work on this output will begin once the PA Management and Sustainable Financing Plans are complete. It is expected to be complete by Q3 FY23.
Output Indicator 1.1.2: <i>Sustainable financing assessment endorsed by PSC</i>	1 Sustainable Finance Assessment endorsed by PSC	Sustainable Finance and PA business plan consultancy almost complete, all activities are complete and the final project reporting documents are being reviewed.	IS	The sustainable finance assessment is more than 95% complete and the final workshop was conducted on 23 June 2023. And the deliverables have been submitted for review.
Output Indicator 1.1.3: <i>Ministerial diplomas for the two management plans</i>	2 Management Plan ministerial diplomas complete	Ministerial diplomas are not a suitable indicator for PA management plans as they would not typically be finalized under a Ministerial Diploma. Instead, written confirmation of accepting the PA plans from the PA department will be sought.	IS	The PA management plans are close to completion, there will be a final review by community groups in Q1 FY23 before the PA Management Plans are complete.
Output Indicator 1.1.4: <i>PA management committees functioning with government support</i>	2 PA management Committees established.	No PA management committees have been established.	D	This will be done after final community review of PA Management Plans in FY23
Outcome 2.1 Land degradation drivers halted and/or minimized in key catchment areas				
Output Indicator 2.1.1: <i>NRM plans endorsed by suco councils</i>	10 NRM plans endorsed.	10 NRM plans have been drafted.	CA	All ten plans were completed in FY21.
Output Indicator 2.1.2: <i>Suco regulations</i>	Ten <i>suco</i> regulations are reviewed and updated if requested by the communities.	Four <i>suco</i> regulations were formalized in FY22	IS	Six regulations are to be updated in FY23.
Outcome 2.2 Capacity of communities to manage their natural resources substantially increased				

Output Indicator 2.2.1: <i>SEPFOPE decision</i>	100 youth, including at least 30% females, trained in NRM management.	99 of 100 youths have completed training at a SEPFOPE registered college. 50% of which were female.	CA	Completed in FY22.
Output Indicator 2.2.2 <i>Interventions completed by community conservation groups</i>	At least one intervention/ activity defined in the NRM plan is complete per community.	All ten community groups have completed at least one intervention.	CA	Completed in FY 20
Output Indicator 2.2.3 <i>Number of sustainable use interventions introduced</i>	There is no defined numeric target in the ProDoc.	Sustainable resource use management has begun in all ten communities.	CA	Complete in FY22.
Outcome 3.1 Sustainable Forest management in priority catchment corridors substantially improved				
Output Indicator 3.1.1: <i>Classified areas integrated into national GIS system</i>	High conservation value forests classified within the two priority catchments covering a cumulative area of 58,900 ha.	Over 8,000 ha of forest has been classified according to HCV classification.	IS	This is now being undertaken by the project's in-house GIS coordinator following training in FY22. It will be complete by the end of Q1 FY23.
Output Indicator 3.1.2: <i>Amended NRM plans approved by suco councils</i>	There is no defined numeric target in the ProDoc.	Ten new NRM plans have been drafted.	CA	Completed in FY22
Outcome 3.2 Priority degraded areas rehabilitated and/or reforested				
Output Indicator 3.2.1: <i>Rehabilitation plans approved</i>	There is no defined numeric target in the ProDoc.	Rehabilitation plans have been approved by community leaders as part of the NRM approval process.	CA	The NRM plans contain rehabilitation plans, and these have been approved with the NRM approval.
Output Indicator 3.2.2: <i>Species grown in nurseries</i>	There is no defined numeric target in the ProDoc.	The project has produced and planted saplings of 53 native and naturalized tree species.	CA	Completed in FY20
Output Indicator 3.2.3: <i>Rehabilitation and/or reforestation plans implemented</i>	500 ha of degraded land rehabilitated and/or reforested.	By the end of FY23 536 ha of land has been reforested.	CA	In FY 23 completed verify the areas planted. There were 583 ha community planted trees